

2019/2020

**ESTIMATES OF RECURRENT
EXPENDITURE**

OF THE GOVERNMENT OF

KENYA

FOR THE YEAR ENDING 30TH JUNE, 2020

**VOLUME
II
(VOTES R1165-R2151)**

APRIL, 2019

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Appendix - (Consolidated Fund Services)

SUMMARY OF RECURRENT EXPENDITURE 2019/2020

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2018/2019	2018/2019	2018/2019	2019/2020	2019/2020	2019/2020
1011 The Presidency	7,712,989,247	10,132,074	7,702,857,173	8,882,989,974	10,132,074	8,872,857,900
1021 State Department for Interior	108,662,358,944	49,906,847	108,612,452,097	129,296,941,424	1,723,906,847	127,573,034,577
1023 State Department for Correctional Services	25,793,737,946	-	25,793,737,946	26,105,770,000	3,500,000	26,102,270,000
1024 State Department for Immigration and Citizen Services	1,793,279,641	-	1,793,279,641	2,121,100,000	-	2,121,100,000
1032 State Department for Devolution	2,817,404,464	-	2,817,404,464	991,500,000	-	991,500,000
1035 State Department for Development of the ASAL	987,108,941	-	987,108,941	1,059,690,000	-	1,059,690,000
1041 Ministry of Defence	96,036,417,495	-	96,036,417,495	104,531,033,000	-	104,531,033,000
1052 Ministry of Foreign Affairs	14,990,626,850	553,574,901	14,437,051,949	16,288,410,000	561,138,451	15,727,271,549
1064 State Department for Vocational and Technical Training	6,343,697,604	10,000,000	6,333,697,604	14,439,284,601	2,935,071,609	11,504,212,992
1065 State Department for University Education	86,309,750,850	38,606,100,000	47,703,650,850	104,320,539,253	50,757,938,863	53,562,600,390
1066 State Department for Early Learning & Basic Education	88,191,136,122	1,432,600,000	86,758,536,122	91,414,700,000	1,432,600,000	89,982,100,000
1068 State Department for Post Training and Skills Development	45,455,000	-	45,455,000	200,500,000	-	200,500,000
1071 The National Treasury	68,189,680,212	-	68,189,680,212	75,441,057,205	2,949,300,000	72,491,757,205
1072 State Department for Planning	10,095,398,147	71,000,000	10,024,398,147	11,902,116,213	71,000,000	11,831,116,213
1081 Ministry of Health	49,078,777,206	11,465,006,630	37,613,770,576	58,083,956,778	14,971,428,285	43,112,528,493
1091 State Department for Infrastructure	58,330,023,517	56,492,000,000	1,838,023,517	61,451,000,000	59,619,000,000	1,832,000,000
1092 State Department for Transport	10,277,442,248	9,210,000,000	1,067,442,248	9,821,100,000	8,677,000,000	1,144,100,000
1093 State Department for Shipping and Maritime	1,650,577,232	1,400,000,000	250,577,232	1,642,000,000	1,230,000,000	412,000,000
1094 State Department for Housing & Urban Development	741,396,411	-	741,396,411	1,005,000,000	-	1,005,000,000
1095 State Department for Public Works	1,614,039,251	4,000,000	1,610,039,251	2,330,000,000	4,000,000	2,326,000,000
1096 State Department for Housing, Urban Development and Public Works	706,627,006	-	706,627,006	-	-	-
1107 Ministry of Water and Sanitation	4,069,361,482	571,000,000	3,498,361,482	5,532,595,766	1,909,000,000	3,623,595,766
1108 Ministry of Environment and Forestry	9,961,105,317	3,316,900,000	6,644,205,317	10,179,800,000	1,018,900,000	9,160,900,000
1112 Ministry of Lands and Physical Planning	2,672,185,671	9,000,000	2,663,185,671	3,016,200,000	9,000,000	3,007,200,000
1122 State Department for Information Communication Technology	1,670,143,682	-	1,670,143,682	2,729,000,000	48,000,000	2,681,000,000
1123 State Department for Broadcasting & Telecommunications	3,063,626,750	1,100,000,000	1,963,626,750	4,526,800,000	2,492,000,000	2,034,800,000
1132 State Department for Sports	1,472,411,320	400,000	1,472,011,320	1,260,190,000	94,560,000	1,165,630,000
1134 State Department for Culture and Heritage	3,057,463,521	11,000,000	3,046,463,521	3,018,200,000	441,000,000	2,577,200,000
1152 Ministry of Energy	2,155,360,000	207,000,000	1,948,360,000	5,752,000,000	3,806,000,000	1,946,000,000
1162 State Department for Livestock.	1,949,031,903	21,000,000	1,928,031,903	2,109,000,000	21,000,000	2,088,000,000
1165 State Department for Crop Development	3,289,247,244	7,000,000	3,282,247,244	3,890,200,000	4,000,000	3,886,200,000
1166 State Department for Fisheries, Aquaculture & the Blue Economy	565,160,146	-	565,160,146	1,770,776,973	-	1,770,776,973
1167 State Department for Irrigation	810,621,023	400,000,000	410,621,023	978,000,000	308,000,000	670,000,000
1168 State Department for Agricultural Research	4,980,235,968	-	4,980,235,968	5,561,333,367	1,018,000,000	4,543,333,367
1173 State Department for Cooperatives	505,665,015	209,300,000	296,365,015	732,900,000	349,000,000	383,900,000
1174 State Department for Trade	1,508,824,666	17,860,000	1,490,964,666	1,652,900,000	26,700,000	1,626,200,000
1175 State Department for Industrialization	2,676,613,563	500,100,000	2,176,513,563	3,265,614,000	751,454,000	2,514,160,000
1184 State Department for Labour	2,537,159,574	437,220,000	2,099,939,574	2,767,370,000	751,410,000	2,015,960,000
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	18,564,627,033	41,665,000	18,522,962,033	18,925,310,000	42,000,000	18,883,310,000
1192 State Department for Mining	885,424,978	12,000,000	873,424,978	632,326,074	20,000,000	612,326,074
1193 State Department for Petroleum	256,430,044	47,317,195	209,112,849	269,000,000	47,000,000	222,000,000
1202 State Department for Tourism	2,759,730,321	1,130,000,000	1,629,730,321	6,345,928,800	4,616,000,000	1,729,928,800
1203 State Department for Wildlife	5,564,474,316	3,347,867,000	2,216,607,316	7,788,168,700	4,199,168,700	3,589,000,000
1204 Ministry of Tourism and Wildlife	990,384,020	-	990,384,020	-	-	-
1211 State Department for Public Service and Youth	1,319,986,450	-	1,319,986,450	-	-	-
1212 State Department for Gender	1,507,682,427	-	1,507,682,427	1,591,730,000	135,000,000	1,456,730,000
1213 State Department for Public Service	5,373,689,312	90,850,000	5,282,839,312	8,411,649,764	1,738,509,764	6,673,140,000
1214 State Department for Youth	6,626,556,507	90,200,000	6,536,356,507	11,405,472,000	1,223,572,000	10,181,900,000
1221 State Department for East African Community	553,084,969	-	553,084,969	571,300,000	-	571,300,000
1222 State Department for Regional and Northern Corridor Development	1,995,526,284	255,000,000	1,740,526,284	2,131,600,000	430,000,000	1,701,600,000

SUMMARY OF RECURRENT EXPENDITURE 2019/2020

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2018/2019	2018/2019	2018/2019	2019/2020	2019/2020	2019/2020
1252 State Law Office and Department of Justice	4,076,325,508	395,502,000	3,680,823,508	5,078,500,000	445,500,000	4,633,000,000
1261 The Judiciary	12,907,500,000	-	12,907,500,000	-	-	-
1271 Ethics and Anti-Corruption Commission	2,801,540,000	-	2,801,540,000	2,941,620,000	-	2,941,620,000
1281 National Intelligence Service	31,211,000,000	-	31,211,000,000	37,660,000,000	-	37,660,000,000
1291 Office of the Director of Public Prosecutions	2,812,276,000	-	2,812,276,000	2,936,180,000	-	2,936,180,000
1311 Office of the Registrar of Political Parties	796,993,938	-	796,993,938	798,710,000	-	798,710,000
1321 Witness Protection Agency	473,409,030	-	473,409,030	481,600,000	-	481,600,000
2011 Kenya National Commission on Human Rights	384,789,280	-	384,789,280	384,301,220	-	384,301,220
2021 National Land Commission	1,210,096,127	-	1,210,096,127	1,308,200,000	-	1,308,200,000
2031 Independent Electoral and Boundaries Commission	4,190,624,477	5,000,000	4,185,624,477	4,760,410,000	-	4,760,410,000
2041 Parliamentary Service Commission	11,627,132,088	44,000,000	11,583,132,088	-	-	-
2042 National Assembly	20,762,838,955	-	20,762,838,955	-	-	-
2051 Judicial Service Commission	364,000,000	-	364,000,000	-	-	-
2061 The Commission on Revenue Allocation	420,916,950	-	420,916,950	456,856,899	-	456,856,899
2071 Public Service Commission	1,126,081,705	520,000	1,125,561,705	1,171,000,000	520,000	1,170,480,000
2081 Salaries and Remuneration Commission	549,896,637	-	549,896,637	649,960,000	-	649,960,000
2091 Teachers Service Commission	226,483,025,277	517,000,000	225,966,025,277	251,697,000,000	517,000,000	251,180,000,000
2101 National Police Service Commission	628,445,390	-	628,445,390	736,870,000	-	736,870,000
2111 Auditor General	5,126,678,925	150,000,000	4,976,678,925	5,489,110,000	150,000,000	5,339,110,000
2121 Office of the Controller of Budget	602,935,914	-	602,935,914	703,100,000	-	703,100,000
2131 The Commission on Administrative Justice	492,046,337	-	492,046,337	565,040,000	-	565,040,000
2141 National Gender and Equality Commission	363,915,032	-	363,915,032	428,930,000	-	428,930,000
2151 Independent Policing Oversight Authority	796,592,730	-	796,592,730	892,700,000	-	892,700,000
TOTAL VOTED EXPENDITURE... .. KShs.	1,063,918,798,140	132,239,021,647	931,679,776,493	1,157,284,142,011	171,558,310,593	985,725,831,418
Add: Consolidated Fund Services						
(i) Public Debt	832,080,192,322	-	832,080,192,322	696,554,161,987	-	696,554,161,987
(ii) Pensions and Gratuities	80,455,127,200	-	80,455,127,200	104,488,896,250	-	104,488,896,250
(iii) Salaries and Allowances	4,021,666,907	-	4,021,666,907	3,964,622,212	-	3,964,622,212
(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	1,373,108,974	-	1,373,108,974	643,614,848	-	643,614,848
TOTAL CONSOLIDATED FUND SERVICES... .. KShs.	918,058,595,403	-	918,058,595,403	805,779,795,297	-	805,779,795,297
GRAND TOTAL... .. KShs.	1,981,977,393,543	132,239,021,647	1,849,738,371,896	1,963,063,937,308	171,558,310,593	1,791,505,626,715

VOTE R1165 State Department for Crop Development

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Crop Development including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, and information management for agriculture.

(KShs 3,886,200,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1165000100 Headquarters Administrative Services	317,187,843	304,972,609	-	304,972,609	343,613,869	355,289,588
1165000200 Agriculture Attachees Offices	71,851,441	56,049,018	-	56,049,018	70,953,704	72,078,046
1165000300 Development Planning Services	2,424,383	7,673,853	-	7,673,853	7,408,813	7,628,938
1165000500 Finance and Accounts Department	36,178,692	33,603,121	-	33,603,121	34,191,040	34,988,745
1165000600 Policy and Agricultural Development Coordination Services	53,121,033	47,143,469	-	47,143,469	48,717,892	49,392,619
1165000700 Pesticide Control Products Board (PCPB)	88,200,000	90,000,000	-	90,000,000	101,000,000	102,000,000
1165000900 Kenya Plant Health Inspectorate Services (KEPHIS)	-	270,000,000	-	270,000,000	278,000,000	286,000,000
1165001000 Headquarters Land and Crop Development Services	216,696,847	189,990,877	-	189,990,877	201,102,416	205,087,982
1165001300 Agriculture Engineering Services	15,443,545	71,246,147	-	71,246,147	73,224,989	74,744,507

VOTE R1165 State Department for Crop Development

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Crop Development including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, and information management for agriculture.

(KShs 3,886,200,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
1165001400 State Corporations Unit	20,676,400	12,471,501	-	12,471,501	13,777,759	14,093,529
1165001500 Agriculture Development Headquarters Technical Services	6,259,273	6,394,203	-	6,394,203	6,546,052	6,702,943
1165001600 Agriculture Technology Development and Testing Stations	54,824,250	47,223,741	-	47,223,741	53,749,893	55,416,551
1165002100 Agricultural Business Market Development and Agricultural Informati	28,757,736	30,113,600	-	30,113,600	30,721,763	31,426,575
1165002200 Agricultural Information Resource Centre	56,920,314	41,786,660	-	41,786,660	51,225,117	51,135,119
1165002300 Kenya School of Agriculture	68,607,753	57,437,862	4,000,000	53,437,862	62,291,291	64,246,584
1165002400 Bukura Agricultural College	90,160,000	116,000,000	-	116,000,000	118,000,000	120,000,000
1165003300 Agriculture Fish and Food Authority (AFFA)	1,892,635,736	2,113,200,000	-	2,113,200,000	1,865,500,000	1,930,200,000
1165003500 Market Development & Agricultural Advisory Services	262,301,998	242,818,252	-	242,818,252	250,848,985	267,541,804
1165003700 Agricultural Projects Coordination Unit (APCU)	-	11,675,307	-	11,675,307	13,048,984	13,139,184

VOTE R1165 State Department for Crop Development

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Crop Development including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, and information management for agriculture.

(KShs 3,886,200,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
1165003800 Pyrethrum Processing Company of Kenya (PPCK)	-	132,000,000	-	132,000,000	144,000,000	144,000,000
1165003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	-	8,399,780	-	8,399,780	11,177,433	12,787,286
TOTAL FOR VOTE R1165 State Department for Crop Development	3,282,247,244	3,890,200,000	4,000,000	3,886,200,000	3,779,100,000	3,897,900,000

VOTE R1165 State Department for Crop Development

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1165000100 Headquarters Administrative Services.				
1165000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	101,472,649	99,120,270	100,620,270	103,638,877
2110200 Basic Wages - Temporary Employees	15,000,000	15,000,000	15,000,000	15,000,000
2110300 Personal Allowance - Paid as Part of Salary	87,756,019	69,705,158	74,936,973	76,889,265
2210100 Utilities Supplies and Services	14,304,412	14,304,412	14,824,875	16,737,380
2210200 Communication, Supplies and Services	6,407,776	4,300,000	6,512,000	6,845,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,201,305	6,051,631	7,064,210	7,087,423
2210400 Foreign Travel and Subsistence, and other transportation costs	3,842,343	2,910,000	4,520,000	4,750,000
2210500 Printing , Advertising and Information Supplies and Services	961,855	890,574	842,826	864,968
2210600 Rentals of Produced Assets	36,518,918	30,518,911	37,119,070	39,902,518
2210700 Training Expenses	1,860,000	1,910,000	2,170,000	2,231,000
2210800 Hospitality Supplies and Services	488,750	560,000	760,000	770,500
2211000 Specialised Materials and Supplies	2,310,708	2,090,711	2,426,243	2,547,555
2211100 Office and General Supplies and Services	2,755,862	2,075,506	3,132,000	3,142,000
2211200 Fuel Oil and Lubricants	3,331,013	2,331,013	3,497,564	3,672,442
2211300 Other Operating Expenses	16,047,078	10,247,463	12,047,463	12,048,463
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,185,472	2,185,472	2,571,173	2,699,732
2220200 Routine Maintenance - Other Assets	3,006,148	2,506,148	3,106,455	3,058,028
2640400 Other Current Transfers, Grants and Subsidies	2,970,000	-	-	-
2710100 Government Pension and Retirement Benefits	6,000,000	-	3,000,000	3,000,000
3110800 Overhaul of Vehicles and Other Transport Equipment	1,925,590	1,925,590	2,021,869	2,122,963
Gross Expenditure..... KShs.	315,345,898	268,632,859	296,172,991	307,008,114
Appropriations in Aid				
3510800 Receipts from the Sale Plant Machinery and Equipment	4,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	311,345,898	268,632,859	296,172,991	307,008,114

VOTE R1165 State Department for Crop Development

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1165000102 Aids Control Unit				
2110100 Basic Salaries - Permanent Employees	-	1,575,433	1,622,696	1,671,377
2110300 Personal Allowance - Paid as Part of Salary	-	1,028,160	1,028,160	1,028,160
2210200 Communication, Supplies and Services	17,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	449,099	412,000	361,000	365,000
2210500 Printing , Advertising and Information Supplies and Services	178,500	160,000	162,000	166,000
2210700 Training Expenses	394,614	413,000	420,000	440,000
2210800 Hospitality Supplies and Services	884	100,000	100,000	100,000
2211000 Specialised Materials and Supplies	144,419	144,419	150,000	156,000
2211100 Office and General Supplies and Services	85,000	100,000	100,500	110,000
2211200 Fuel Oil and Lubricants	7,401	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	85,000	100,000	105,000	110,000
Gross Expenditure..... KShs.	1,361,917	4,033,012	4,049,356	4,146,537
Net Expenditure.. Sub-Head..... KShs.	1,361,917	4,033,012	4,049,356	4,146,537
1165000103 Information Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	-	5,240,180	5,397,385	5,559,307
2110300 Personal Allowance - Paid as Part of Salary	-	5,235,820	5,235,820	5,235,820
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	456,696	480,870	500,000	529,000
2210500 Printing , Advertising and Information Supplies and Services	215	-	-	-
2210700 Training Expenses	9,723	-	-	-
2211100 Office and General Supplies and Services	29,278	50,000	51,000	54,000
2211200 Fuel Oil and Lubricants	11,298	-	-	-
2220200 Routine Maintenance - Other Assets	109,568	110,000	115,000	120,000
Gross Expenditure..... KShs.	616,778	11,116,870	11,299,205	11,498,127
Net Expenditure.. Sub-Head..... KShs.	616,778	11,116,870	11,299,205	11,498,127
1165000111 Climate Change Unit				
2110100 Basic Salaries - Permanent Employees	-	2,753,277	2,835,876	2,920,952

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II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	-	1,452,900	1,452,900	1,452,900
2210700 Training Expenses	600,000	603,000	630,600	650,000
2210800 Hospitality Supplies and Services	21,250	-	-	-
2211000 Specialised Materials and Supplies	200,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	200,000	200,000	200,000
Gross Expenditure..... KShs.	821,250	5,009,177	5,119,376	5,223,852
Net Expenditure.. Sub-Head..... KShs.	821,250	5,009,177	5,119,376	5,223,852
1165000112 Youth and Gender Mainstreaming				
2110100 Basic Salaries - Permanent Employees	-	1,973,022	2,012,482	2,053,127
2110300 Personal Allowance - Paid as Part of Salary	-	1,506,240	1,506,240	1,506,240
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,152,000	240,000	600,000	800,000
2210700 Training Expenses	240,000	100,000	2,840,000	2,882,000
2210800 Hospitality Supplies and Services	850,000	-	-	-
2211200 Fuel Oil and Lubricants	800,000	-	-	-
Gross Expenditure..... KShs.	3,042,000	3,819,262	6,958,722	7,241,367
Net Expenditure.. Sub-Head..... KShs.	3,042,000	3,819,262	6,958,722	7,241,367
1165000113 Joint Agriculture Sector Consultative & Cooperation Mechanism				
2110100 Basic Salaries - Permanent Employees	-	5,092,985	5,245,775	5,403,147
2110300 Personal Allowance - Paid as Part of Salary	-	4,268,444	4,268,444	4,268,444
2210600 Rentals of Produced Assets	-	2,200,000	4,000,000	4,000,000
2210700 Training Expenses	-	600,000	1,500,000	1,500,000
2210800 Hospitality Supplies and Services	-	200,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	-	12,361,429	20,014,219	20,171,591
Net Expenditure.. Sub-Head..... KShs.	-	12,361,429	20,014,219	20,171,591
1165000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	317,187,843	304,972,609	343,613,869	355,289,588
1165000200 Agriculture Attachees Offices.				

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II. Heads and Items under which this Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1165000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,478,272	2,414,320	2,486,750	2,561,352
2110200 Basic Wages - Temporary Employees	17,800,000	17,800,000	17,800,000	17,800,000
2110300 Personal Allowance - Paid as Part of Salary	21,755,330	22,695,097	22,695,097	22,695,097
2110400 Personal Allowances paid as Reimbursements	1,942,500	1,942,500	1,942,500	1,942,500
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,426,000	1,426,000	1,426,000	1,426,000
2210100 Utilities Supplies and Services	6,227,563	4,355,661	4,392,394	4,430,964
2210200 Communication, Supplies and Services	850,000	635,000	1,585,500	1,664,775
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,609	94,609	2,397,612	2,520,493
2210400 Foreign Travel and Subsistence, and other transportation costs	76,265	73,123	2,823,352	2,964,520
2210500 Printing , Advertising and Information Supplies and Services	766,642	840,000	1,032,000	1,144,100
2210600 Rentals of Produced Assets	5,143,656	2,732,600	6,019,230	6,320,192
2210700 Training Expenses	17,007	-	-	-
2210800 Hospitality Supplies and Services	7,074	10,000	1,257,598	1,257,598
2210900 Insurance Costs	517,598	478,800	522,740	527,877
2211000 Specialised Materials and Supplies	173,303	-	-	-
2211100 Office and General Supplies and Services	83,781	100,687	589,779	605,268
2211200 Fuel Oil and Lubricants	166,640	210,000	425,500	641,775
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	161,500	182,677	296,811	311,651
2220200 Routine Maintenance - Other Assets	32,487	57,944	60,841	63,884
2640100 Scholarships and other Educational Benefits	10,553,537	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	3,200,000	3,200,000
3110800 Overhaul of Vehicles and Other Transport Equipment	577,677	-	-	-
Gross Expenditure..... KShs.	71,851,441	56,049,018	70,953,704	72,078,046
Net Expenditure.. Sub-Head..... KShs.	71,851,441	56,049,018	70,953,704	72,078,046
1165000200 Agriculture Attachees Offices				

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II. Heads and Items under which this Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	71,851,441	56,049,018	70,953,704	72,078,046
1165000300 Development Planning Services.				
1165000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	3,013,487	3,103,892	3,197,009
2110300 Personal Allowance - Paid as Part of Salary	-	2,912,220	2,912,220	2,912,220
2210200 Communication, Supplies and Services	85,000	85,000	89,250	93,713
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	769,217	836,585	938,414	1,045,335
2210400 Foreign Travel and Subsistence, and other transportation costs	8,917	190,000	198,500	208,125
2210500 Printing , Advertising and Information Supplies and Services	12,316	12,316	12,316	12,316
2210700 Training Expenses	73,879	514,245	29,221	29,970
2210800 Hospitality Supplies and Services	7,863	60,000	63,000	66,150
2211000 Specialised Materials and Supplies	200,261	-	-	-
2211100 Office and General Supplies and Services	44,425	50,000	62,000	64,100
2211200 Fuel Oil and Lubricants	89,878	-	-	-
2211300 Other Operating Expenses	879,224	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,842	-	-	-
2220200 Routine Maintenance - Other Assets	16,974	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	53,916	-	-	-
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	101,671	-	-	-
Gross Expenditure..... KShs.	2,424,383	7,673,853	7,408,813	7,628,938
Net Expenditure.. Sub-Head..... KShs.	2,424,383	7,673,853	7,408,813	7,628,938
1165000300 Development Planning Services				
Net Expenditure Head.....KShs	2,424,383	7,673,853	7,408,813	7,628,938
1165000500 Finance and Accounts Department.				
1165000501 Headquarters				

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II. Heads and Items under which this Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	25,735,322	23,406,001	24,108,181	24,831,429
2110300 Personal Allowance - Paid as Part of Salary	9,224,664	8,316,784	8,316,784	8,316,784
2210200 Communication, Supplies and Services	86,749	102,057	107,159	112,518
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	489,460	611,825	642,415	674,538
2210400 Foreign Travel and Subsistence, and other transportation costs	21,635	229,263	45,000	45,000
2210500 Printing , Advertising and Information Supplies and Services	8,729	25,000	25,000	25,000
2210700 Training Expenses	64,339	138,887	142,831	146,973
2210800 Hospitality Supplies and Services	24,493	86,000	87,000	89,000
2211100 Office and General Supplies and Services	177,902	309,297	319,762	330,750
2211200 Fuel Oil and Lubricants	69,913	69,913	73,409	77,079
2211300 Other Operating Expenses	261,880	308,094	323,499	339,674
2220200 Routine Maintenance - Other Assets	13,606	-	-	-
Gross Expenditure..... KShs.	36,178,692	33,603,121	34,191,040	34,988,745
Net Expenditure.. Sub-Head..... KShs.	36,178,692	33,603,121	34,191,040	34,988,745
1165000500 Finance and Accounts Department				
Net Expenditure Head.....KShs	36,178,692	33,603,121	34,191,040	34,988,745
1165000600 Policy and Agricultural Development Coordination Services.				
1165000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	29,249,772	29,920,484	30,818,101	31,742,643
2110300 Personal Allowance - Paid as Part of Salary	20,454,500	14,845,874	14,859,222	14,444,478
2210200 Communication, Supplies and Services	120,202	116,426	122,247	128,360
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	505,442	550,804	602,694	648,129
2210400 Foreign Travel and Subsistence, and other transportation costs	37,077	101,000	105,000	109,000
2210500 Printing , Advertising and Information Supplies and Services	18,768	-	-	-
2210700 Training Expenses	46,526	50,000	58,853	61,296
2210800 Hospitality Supplies and Services	19,592	60,000	63,000	66,150

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II. Heads and Items under which this Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	189,062	77,490	81,364	85,432
2211100 Office and General Supplies and Services	77,490	86,328	80,594	83,974
2211200 Fuel Oil and Lubricants	138,176	138,176	145,085	152,339
2211300 Other Operating Expenses	2,082,500	1,023,052	1,599,205	1,679,165
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	173,835	173,835	182,527	191,653
2220200 Routine Maintenance - Other Assets	8,091	-	-	-
Gross Expenditure..... KShs.	53,121,033	47,143,469	48,717,892	49,392,619
Net Expenditure.. Sub-Head..... KShs.	53,121,033	47,143,469	48,717,892	49,392,619
1165000600 Policy and Agricultural Development Coordination Services				
Net Expenditure Head.....KShs	53,121,033	47,143,469	48,717,892	49,392,619
1165000700 Pesticide Control Products Board (PCPB).				
1165000701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	88,200,000	90,000,000	101,000,000	102,000,000
Gross Expenditure..... KShs.	88,200,000	90,000,000	101,000,000	102,000,000
Net Expenditure.. Sub-Head..... KShs.	88,200,000	90,000,000	101,000,000	102,000,000
1165000700 Pesticide Control Products Board (PCPB)				
Net Expenditure Head.....KShs	88,200,000	90,000,000	101,000,000	102,000,000
1165000900 Kenya Plant Health Inspectorate Services (KEPHIS).				
1165000901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	270,000,000	278,000,000	286,000,000
Gross Expenditure..... KShs.	-	270,000,000	278,000,000	286,000,000
Net Expenditure.. Sub-Head..... KShs.	-	270,000,000	278,000,000	286,000,000
1165000900 Kenya Plant Health Inspectorate Services (KEPHIS)				
Net Expenditure Head.....KShs	-	270,000,000	278,000,000	286,000,000
1165001000 Headquarters Land and Crop Development Services.				

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II. Heads and Items under which this Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1165001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	122,252,191	120,929,528	126,031,025	129,811,963
2110300 Personal Allowance - Paid as Part of Salary	71,003,005	63,401,665	63,401,665	62,541,709
2210200 Communication, Supplies and Services	249,870	284,477	298,701	313,636
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	662,798	728,497	869,921	913,417
2210400 Foreign Travel and Subsistence, and other transportation costs	50,210	83,683	87,867	92,260
2210500 Printing , Advertising and Information Supplies and Services	18,201	20,000	1,300,000	1,615,000
2210700 Training Expenses	148,908	248,179	260,587	273,617
2210800 Hospitality Supplies and Services	128,596	135,872	142,665	149,798
2211000 Specialised Materials and Supplies	308,094	308,094	323,498	339,673
2211100 Office and General Supplies and Services	109,488	104,379	109,597	115,077
2211200 Fuel Oil and Lubricants	176,486	176,486	185,310	194,575
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	319,961	376,425	395,246	415,008
2220200 Routine Maintenance - Other Assets	15,690	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,486	-	-	-
Gross Expenditure..... KShs.	195,461,984	186,797,285	193,406,082	196,775,733
Net Expenditure.. Sub-Head..... KShs.	195,461,984	186,797,285	193,406,082	196,775,733
1165001003 Plant Genetic Resource				
2210100 Utilities Supplies and Services	554,569	654,569	687,298	721,662
2210200 Communication, Supplies and Services	92,969	10,000	1,134,000	1,190,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	862,501	910,000	1,403,801	1,823,991
2210400 Foreign Travel and Subsistence, and other transportation costs	9,799	16,332	-	-
2210500 Printing , Advertising and Information Supplies and Services	18,205	21,415	134,886	23,380
2210600 Rentals of Produced Assets	194,359	-	-	-
2210700 Training Expenses	47,823	251,400	1,129,474	1,185,948
2210800 Hospitality Supplies and Services	7,050	78,000	82,000	86,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	18,148,489	-	-	-
2211100 Office and General Supplies and Services	44,812	112,000	354,505	372,230
2211200 Fuel Oil and Lubricants	538,910	338,910	1,615,856	1,696,648
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	481,193	566,109	909,414	954,885
2220200 Routine Maintenance - Other Assets	49,327	50,000	51,000	53,000
3110800 Overhaul of Vehicles and Other Transport Equipment	184,857	184,857	194,100	203,805
Gross Expenditure..... KShs.	21,234,863	3,193,592	7,696,334	8,312,249
Net Expenditure.. Sub-Head..... KShs.	21,234,863	3,193,592	7,696,334	8,312,249
1165001000 Headquarters Land and Crop Development Services				
Net Expenditure Head.....KShs	216,696,847	189,990,877	201,102,416	205,087,982
1165001300 Agriculture Engineering Services.				
1165001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,765,275	55,813,054	57,727,446	59,177,267
2110300 Personal Allowance - Paid as Part of Salary	8,224,590	13,558,138	13,558,138	13,558,138
2210200 Communication, Supplies and Services	107,145	55,413	57,774	60,258
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	565,195	600,000	600,000	600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	35,276	101,525	106,805	112,359
2210500 Printing , Advertising and Information Supplies and Services	8,530	-	-	-
2210700 Training Expenses	174,054	196,692	206,919	217,679
2210800 Hospitality Supplies and Services	1,527	52,878	55,108	57,454
2211000 Specialised Materials and Supplies	481,397	-	-	-
2211100 Office and General Supplies and Services	79,915	54,000	56,000	60,000
2211200 Fuel Oil and Lubricants	73,412	57,922	60,934	64,103
2211300 Other Operating Expenses	730,195	578,600	608,688	640,339
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	191,680	177,925	187,177	196,910
2220200 Routine Maintenance - Other Assets	5,354	-	-	-

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II. Heads and Items under which this Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	15,443,545	71,246,147	73,224,989	74,744,507
Net Expenditure.. Sub-Head..... KShs.	15,443,545	71,246,147	73,224,989	74,744,507
1165001300 Agriculture Engineering Services				
Net Expenditure Head.....KShs	15,443,545	71,246,147	73,224,989	74,744,507
1165001400 State Corporations Unit.				
1165001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,108,180	5,720,714	5,892,334	6,069,104
2110300 Personal Allowance - Paid as Part of Salary	6,155,460	3,692,730	3,692,730	3,692,730
2210200 Communication, Supplies and Services	29,645	50,000	55,000	60,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	427,235	419,000	427,000	436,000
2210400 Foreign Travel and Subsistence, and other transportation costs	7,805	113,000	115,000	120,000
2210500 Printing , Advertising and Information Supplies and Services	1,374	-	-	-
2210700 Training Expenses	79,661	129,100	134,000	140,000
2210800 Hospitality Supplies and Services	50,716	59,000	61,000	63,000
2211100 Office and General Supplies and Services	39,814	46,840	49,000	51,000
2211200 Fuel Oil and Lubricants	129,585	129,585	134,000	139,000
2211300 Other Operating Expenses	2,552,291	2,002,695	3,102,695	3,202,695
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	92,511	108,837	115,000	120,000
2220200 Routine Maintenance - Other Assets	2,123	-	-	-
Gross Expenditure..... KShs.	20,676,400	12,471,501	13,777,759	14,093,529
Net Expenditure.. Sub-Head..... KShs.	20,676,400	12,471,501	13,777,759	14,093,529
1165001400 State Corporations Unit				
Net Expenditure Head.....KShs	20,676,400	12,471,501	13,777,759	14,093,529
1165001500 Agriculture Development Headquarters Technical Services.				
1165001501 Headquarters				

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II. Heads and Items under which this Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	3,586,255	3,693,843	3,804,658	3,918,798
2110300 Personal Allowance - Paid as Part of Salary	1,922,000	1,922,000	1,922,000	1,922,000
2210200 Communication, Supplies and Services	66,546	66,546	69,874	73,368
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	326,326	305,891	322,636	339,868
2210400 Foreign Travel and Subsistence, and other transportation costs	26,423	50,000	52,000	54,000
2210500 Printing , Advertising and Information Supplies and Services	17,334	20,393	22,393	24,393
2210700 Training Expenses	26,494	44,157	46,000	48,000
2210800 Hospitality Supplies and Services	22,723	26,734	27,819	29,210
2211100 Office and General Supplies and Services	68,356	67,823	72,014	76,315
2211200 Fuel Oil and Lubricants	152,293	152,293	159,908	167,903
2220200 Routine Maintenance - Other Assets	44,523	44,523	46,750	49,088
Gross Expenditure..... KShs.	6,259,273	6,394,203	6,546,052	6,702,943
Net Expenditure.. Sub-Head..... KShs.	6,259,273	6,394,203	6,546,052	6,702,943
1165001500 Agriculture Development Headquarters Technical Services				
Net Expenditure Head.....KShs	6,259,273	6,394,203	6,546,052	6,702,943
1165001600 Agriculture Technology Development and Testing Stations.				
1165001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	29,169,847	29,970,842	30,869,967	31,796,064
2110300 Personal Allowance - Paid as Part of Salary	13,066,027	7,770,707	8,770,707	8,770,707
2210100 Utilities Supplies and Services	1,598,239	1,598,240	1,681,348	1,768,779
2210200 Communication, Supplies and Services	400,799	445,536	468,704	493,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,664,130	1,238,468	2,354,869	2,477,321
2210500 Printing , Advertising and Information Supplies and Services	21,483	-	-	-
2210600 Rentals of Produced Assets	25,995	-	-	-
2210700 Training Expenses	41,454	52,364	54,567	56,884
2210800 Hospitality Supplies and Services	53,197	-	-	-

VOTE R1165 State Department for Crop Development

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	4,914,447	2,919,944	3,176,981	3,342,184
2211100 Office and General Supplies and Services	146,080	191,856	200,792	210,194
2211200 Fuel Oil and Lubricants	535,326	380,000	2,327,634	2,448,671
2211300 Other Operating Expenses	1,857,221	1,264,968	2,381,706	2,504,515
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	483,211	568,484	598,045	629,144
2220200 Routine Maintenance - Other Assets	132,902	228,788	240,165	262,134
3110300 Refurbishment of Buildings	81,144	81,144	85,363	89,802
3110800 Overhaul of Vehicles and Other Transport Equipment	288,838	288,840	303,860	319,660
3111100 Purchase of Specialised Plant, Equipment and Machinery	120,349	-	-	-
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	223,561	223,560	235,185	247,415
Gross Expenditure..... KShs.	54,824,250	47,223,741	53,749,893	55,416,551
Net Expenditure.. Sub-Head..... KShs.	54,824,250	47,223,741	53,749,893	55,416,551
1165001600 Agriculture Technology Development and Testing Stations				
Net Expenditure Head.....KShs	54,824,250	47,223,741	53,749,893	55,416,551
1165002100 Agricultural Business Market Development and Agricultural Informati.				
1165002101 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,236,836	16,723,942	17,225,659	17,742,429
2110300 Personal Allowance - Paid as Part of Salary	9,480,540	9,727,740	9,727,740	9,727,740
2210200 Communication, Supplies and Services	235,092	262,644	276,433	290,227
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,127,006	1,408,758	1,482,717	1,556,705
2210400 Foreign Travel and Subsistence, and other transportation costs	68,593	114,321	57,852	60,739
2210500 Printing , Advertising and Information Supplies and Services	502,918	591,669	622,731	653,806
2210700 Training Expenses	394,994	520,336	524,321	550,485
2210800 Hospitality Supplies and Services	114,321	118,636	124,864	131,095
2211000 Specialised Materials and Supplies	92,428	92,428	97,280	102,135
2211100 Office and General Supplies and Services	60,108	70,715	74,428	78,141

VOTE R1165 State Department for Crop Development

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	102,304	102,304	107,675	113,048
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	212,565	256,869	270,355	283,845
2220200 Routine Maintenance - Other Assets	6,793	-	-	-
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	123,238	123,238	129,708	136,180
Gross Expenditure..... KShs.	28,757,736	30,113,600	30,721,763	31,426,575
Net Expenditure.. Sub-Head..... KShs.	28,757,736	30,113,600	30,721,763	31,426,575
1165002100 Agricultural Business Market Development and Agricultural Informati				
Net Expenditure Head.....KShs	28,757,736	30,113,600	30,721,763	31,426,575
1165002200 Agricultural Information Resource Centre.				
1165002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	31,449,527	21,526,131	22,171,914	22,797,713
2110300 Personal Allowance - Paid as Part of Salary	18,136,483	13,563,283	15,563,283	15,563,283
2210100 Utilities Supplies and Services	3,062,554	2,670,000	1,240,000	1,240,000
2210200 Communication, Supplies and Services	162,463	938,000	590,000	650,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	289,780	339,826	1,025,000	580,000
2210500 Printing , Advertising and Information Supplies and Services	89,788	105,634	112,000	120,000
2210700 Training Expenses	23,107	82,000	85,000	87,000
2210800 Hospitality Supplies and Services	50,930	100,000	560,000	600,000
2211000 Specialised Materials and Supplies	687,358	487,358	496,000	402,200
2211100 Office and General Supplies and Services	74,989	131,000	237,000	242,000
2211200 Fuel Oil and Lubricants	145,854	150,000	450,000	450,000
2211300 Other Operating Expenses	2,271,132	1,151,000	7,453,000	7,456,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	296,580	350,000	448,920	448,923
2220200 Routine Maintenance - Other Assets	87,341	100,000	700,000	404,000
3110900 Purchase of Household Furniture and Institutional Equipment	92,428	92,428	93,000	94,000
Gross Expenditure..... KShs.	56,920,314	41,786,660	51,225,117	51,135,119

VOTE R1165 State Department for Crop Development

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	56,920,314	41,786,660	51,225,117	51,135,119
1165002200 Agricultural Information Resource Centre				
Net Expenditure Head.....KShs	56,920,314	41,786,660	51,225,117	51,135,119
1165002300 Kenya School of Agriculture.				
1165002301 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,264,248	18,812,175	19,376,541	19,957,834
2110200 Basic Wages - Temporary Employees	1,335,000	1,335,000	1,335,000	1,335,000
2110300 Personal Allowance - Paid as Part of Salary	12,931,100	12,931,100	12,931,100	12,931,100
2210100 Utilities Supplies and Services	1,500,000	1,500,000	1,675,000	1,700,000
2210200 Communication, Supplies and Services	650,250	537,500	620,000	620,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	221,551	234,000	370,000	450,000
2210500 Printing , Advertising and Information Supplies and Services	30,006	600,000	625,000	650,000
2210700 Training Expenses	996,000	1,290,000	1,405,000	1,475,000
2210800 Hospitality Supplies and Services	21,861	50,000	55,000	65,000
2211000 Specialised Materials and Supplies	14,752,686	6,723,650	6,793,650	6,858,650
2211100 Office and General Supplies and Services	2,826,892	1,600,000	1,650,000	1,660,000
2211200 Fuel Oil and Lubricants	926,187	1,170,000	1,275,000	1,379,000
2211300 Other Operating Expenses	10,415,220	3,844,437	5,215,000	5,215,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	224,410	250,000	1,200,000	1,500,000
2220200 Routine Maintenance - Other Assets	133,592	150,000	415,000	500,000
3110500 Construction and Civil Works	756,000	760,000	1,200,000	1,400,000
3110900 Purchase of Household Furniture and Institutional Equipment	300,000	300,000	550,000	750,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	822,750	1,350,000	1,600,000	1,800,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,500,000	4,000,000	4,000,000	4,000,000
Gross Expenditure..... KShs.	71,607,753	57,437,862	62,291,291	64,246,584
Appropriations in Aid				

VOTE R1165 State Department for Crop Development

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,000,000	4,000,000	4,000,000	4,000,000
Net Expenditure.. Sub-Head..... KShs.	68,607,753	53,437,862	58,291,291	60,246,584
1165002300 Kenya School of Agriculture				
Net Expenditure Head.....KShs	68,607,753	53,437,862	58,291,291	60,246,584
1165002400 Bukura Agricultural College.				
1165002401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	90,160,000	116,000,000	118,000,000	120,000,000
Gross Expenditure..... KShs.	90,160,000	116,000,000	118,000,000	120,000,000
Net Expenditure.. Sub-Head..... KShs.	90,160,000	116,000,000	118,000,000	120,000,000
1165002400 Bukura Agricultural College				
Net Expenditure Head.....KShs	90,160,000	116,000,000	118,000,000	120,000,000
1165003300 Agriculture Fish and Food Authority (AFFA).				
1165003301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,892,635,736	2,113,200,000	1,865,500,000	1,930,200,000
Gross Expenditure..... KShs.	1,892,635,736	2,113,200,000	1,865,500,000	1,930,200,000
Net Expenditure.. Sub-Head..... KShs.	1,892,635,736	2,113,200,000	1,865,500,000	1,930,200,000
1165003300 Agriculture Fish and Food Authority (AFFA)				
Net Expenditure Head.....KShs	1,892,635,736	2,113,200,000	1,865,500,000	1,930,200,000
1165003500 Market Development & Agricultural Advisory Services.				
1165003501 Headquarters				
2110100 Basic Salaries - Permanent Employees	149,384,198	147,119,111	155,001,354	160,307,901
2110300 Personal Allowance - Paid as Part of Salary	108,134,210	92,043,554	92,043,554	103,279,922
2210200 Communication, Supplies and Services	196,609	225,655	237,389	249,235
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	911,338	1,093,662	1,108,932	1,124,348

VOTE R1165 State Department for Crop Development

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	26,085	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	87,303	-	-	-
2210600 Rentals of Produced Assets	49,511	-	-	-
2210700 Training Expenses	400,773	-	-	-
2210800 Hospitality Supplies and Services	31,641	-	-	-
2211000 Specialised Materials and Supplies	2,178,000	1,178,000	1,239,256	1,301,095
2211100 Office and General Supplies and Services	258,835	471,500	496,018	520,769
2211200 Fuel Oil and Lubricants	200,016	200,016	210,417	220,917
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	413,741	486,754	512,065	537,617
2220200 Routine Maintenance - Other Assets	29,738	-	-	-
Gross Expenditure..... KShs.	262,301,998	242,818,252	250,848,985	267,541,804
Net Expenditure.. Sub-Head..... KShs.	262,301,998	242,818,252	250,848,985	267,541,804
1165003500 Market Development & Agricultural Advisory Services				
Net Expenditure Head.....KShs	262,301,998	242,818,252	250,848,985	267,541,804
1165003700 Agricultural Projects Coordination Unit (APCU).				
1165003701 Agricultural Projects Coordination Unit (APCU) - HQ				
2110100 Basic Salaries - Permanent Employees	-	5,022,617	5,166,294	5,236,494
2110300 Personal Allowance - Paid as Part of Salary	-	5,577,690	5,577,690	5,577,690
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	150,000	450,000	450,000
2210500 Printing , Advertising and Information Supplies and Services	-	200,000	300,000	300,000
2210700 Training Expenses	-	150,000	250,000	250,000
2210800 Hospitality Supplies and Services	-	225,000	325,000	325,000
2211100 Office and General Supplies and Services	-	100,000	330,000	350,000
2211200 Fuel Oil and Lubricants	-	150,000	450,000	450,000
2220200 Routine Maintenance - Other Assets	-	100,000	200,000	200,000
Gross Expenditure..... KShs.	-	11,675,307	13,048,984	13,139,184

VOTE R1165 State Department for Crop Development

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	11,675,307	13,048,984	13,139,184
1165003700 Agricultural Projects Coordination Unit (APCU)				
Net Expenditure Head.....KShs	-	11,675,307	13,048,984	13,139,184
1165003800 Pyrethrum Processing Company of Kenya (PPCK).				
1165003801 Pyrethrum Processing Company of Kenya (PPCK)				
2630100 Current Grants to Government Agencies and other Levels of Government	-	132,000,000	144,000,000	144,000,000
Gross Expenditure..... KShs.	-	132,000,000	144,000,000	144,000,000
Net Expenditure.. Sub-Head..... KShs.	-	132,000,000	144,000,000	144,000,000
1165003800 Pyrethrum Processing Company of Kenya (PPCK)				
Net Expenditure Head.....KShs	-	132,000,000	144,000,000	144,000,000
1165003900 Agricultural Sector Transformation & Growth Strategy-ASTGS.				
1165003901 Agricultural Sector Transformation & Growth Strategy-ASTGS				
2110100 Basic Salaries - Permanent Employees	-	3,584,098	3,661,751	3,771,604
2110300 Personal Allowance - Paid as Part of Salary	-	4,015,682	4,015,682	4,015,682
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	250,000	650,000	900,000
2210500 Printing , Advertising and Information Supplies and Services	-	100,000	400,000	500,000
2210700 Training Expenses	-	200,000	800,000	1,250,000
2210800 Hospitality Supplies and Services	-	100,000	950,000	1,300,000
2211100 Office and General Supplies and Services	-	50,000	300,000	450,000
2211200 Fuel Oil and Lubricants	-	100,000	400,000	600,000
Gross Expenditure..... KShs.	-	8,399,780	11,177,433	12,787,286
Net Expenditure.. Sub-Head..... KShs.	-	8,399,780	11,177,433	12,787,286
1165003900 Agricultural Sector Transformation & Growth Strategy-ASTGS				
Net Expenditure Head.....KShs	-	8,399,780	11,177,433	12,787,286

VOTE R1165 State Department for Crop Development

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R1165 State Department for Crop DevelopmentKShs.	3,282,247,244	3,886,200,000	3,775,100,000	3,893,900,000

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

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

(KShs 1,770,776,973)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1166000100 Headquarters and Administrative Services	114,283,452	129,127,046	-	129,127,046	136,205,171	139,718,054
1166000200 Finance Accounts and Procurement Services	35,181,454	29,599,057	-	29,599,057	39,251,916	44,299,844
1166000300 Directorate of Marine and Coastal Fisheries	56,579,316	61,501,397	-	61,501,397	63,282,677	64,451,359
1166000400 Directorate of Inland and Riverine Fisheries	31,953,087	33,526,006	-	33,526,006	34,725,766	36,897,677
1166000500 Directorate of Acquaculture Development	33,917,779	36,495,310	-	36,495,310	37,991,580	39,259,877
1166000600 Directorate of Quality Assurance and Marketing	31,381,022	37,965,375	-	37,965,375	39,103,359	40,249,939
1166000700 Directorate of Fisheries	41,367,883	45,554,220	-	45,554,220	46,348,699	47,619,102
1166000800 Fisheries and Hatchery	43,097,954	44,904,833	-	44,904,833	48,067,906	47,676,493
1166000900 Fisheries Regional Centres	42,908,246	43,516,105	-	43,516,105	45,515,743	47,160,597

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

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

(KShs 1,770,776,973)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
1166001000 Deep Sea Fisheries	9,403,461	10,094,775	-	10,094,775	10,432,960	10,778,831
1166001100 Marine Fisheries Research Institute	-	1,121,100,000	-	1,121,100,000	1,206,000,000	1,242,900,000
1166001200 Development and Coordination of Blue Economy	125,086,492	177,392,849	-	177,392,849	245,674,223	251,388,227
TOTAL FOR VOTE R1166 State Department for Fisheries, Aquaculture & the Blue Economy	565,160,146	1,770,776,973	-	1,770,776,973	1,952,600,000	2,012,400,000

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

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services.				
1166000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	25,490,350	37,293,826	38,354,115	38,614,413
2110200 Basic Wages - Temporary Employees	3,807,072	3,807,072	3,807,072	3,807,072
2110300 Personal Allowance - Paid as Part of Salary	35,305,743	38,061,758	39,201,334	40,340,918
2210200 Communication, Supplies and Services	2,654,103	2,654,103	2,750,922	2,848,638
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,288,997	8,288,997	8,641,402	8,896,548
2210400 Foreign Travel and Subsistence, and other transportation costs	2,094,780	2,094,780	4,026,992	4,526,992
2210500 Printing , Advertising and Information Supplies and Services	992,800	1,063,050	1,128,540	1,165,569
2210700 Training Expenses	3,874,860	3,874,860	5,014,355	5,148,871
2210800 Hospitality Supplies and Services	3,582,280	3,582,280	3,711,243	3,844,846
2211000 Specialised Materials and Supplies	300,000	300,000	310,800	321,989
2211100 Office and General Supplies and Services	2,014,287	2,014,287	2,086,802	2,161,926
2211200 Fuel Oil and Lubricants	3,401,600	3,401,600	3,644,354	3,650,924
2211300 Other Operating Expenses	4,231,134	4,444,987	4,665,907	4,897,824
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,821,320	2,821,320	2,922,888	3,028,111
2220200 Routine Maintenance - Other Assets	1,245,000	1,245,000	1,289,820	1,336,253
3110300 Refurbishment of Buildings	1,345,605	1,345,605	1,350,000	1,350,000
Gross Expenditure..... KShs.	101,449,931	116,293,525	122,906,546	125,940,894
Net Expenditure.. Sub-Head..... KShs.	101,449,931	116,293,525	122,906,546	125,940,894
1166000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,809,910	1,809,910	1,875,056	1,942,558
2210500 Printing , Advertising and Information Supplies and Services	30,196	30,196	31,283	32,409
2210700 Training Expenses	665,772	665,772	689,740	714,571
2211000 Specialised Materials and Supplies	2,804,425	2,804,425	2,905,384	3,009,978
2211300 Other Operating Expenses	1,275,000	1,275,000	1,320,900	1,368,452

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

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	6,585,303	6,585,303	6,822,363	7,067,968
Net Expenditure.. Sub-Head..... KShs.	6,585,303	6,585,303	6,822,363	7,067,968
1166000103 Planning and Research Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,554,251	2,554,251	2,646,204	2,741,467
2210800 Hospitality Supplies and Services	658,325	658,325	682,025	706,578
2211100 Office and General Supplies and Services	887,484	887,484	922,541	955,538
2211200 Fuel Oil and Lubricants	648,158	648,158	671,492	695,665
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	1,500,000	1,554,000	1,609,944
Gross Expenditure..... KShs.	6,248,218	6,248,218	6,476,262	6,709,192
Net Expenditure.. Sub-Head..... KShs.	6,248,218	6,248,218	6,476,262	6,709,192
1166000100 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	114,283,452	129,127,046	136,205,171	139,718,054
1166000200 Finance Accounts and Procurement Services.				
1166000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,484,909	10,334,696	10,763,876	11,193,057
2110300 Personal Allowance - Paid as Part of Salary	6,562,910	7,787,565	8,020,726	8,253,887
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,818,373	2,818,373	6,875,324	8,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	209,822	209,822	1,300,000	2,000,000
2210500 Printing , Advertising and Information Supplies and Services	63,082	450,000	500,000	800,000
2210700 Training Expenses	1,749,958	1,749,958	3,346,559	3,984,233
2210800 Hospitality Supplies and Services	1,148,643	1,148,643	2,900,000	3,500,000
2211100 Office and General Supplies and Services	1,986,884	2,900,000	4,000,000	4,300,000
2220200 Routine Maintenance - Other Assets	533,870	700,000	900,000	1,000,000
3111000 Purchase of Office Furniture and General Equipment	623,003	1,500,000	645,431	668,667
Gross Expenditure..... KShs.	35,181,454	29,599,057	39,251,916	44,299,844
Net Expenditure.. Sub-Head..... KShs.	35,181,454	29,599,057	39,251,916	44,299,844

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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 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1166000200 Finance Accounts and Procurement Services				
Net Expenditure Head.....KShs	35,181,454	29,599,057	39,251,916	44,299,844
1166000300 Directorate of Marine and Coastal Fisheries.				
1166000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	27,127,944	27,719,945	27,729,527	27,739,104
2110300 Personal Allowance - Paid as Part of Salary	24,690,139	27,820,219	28,653,160	29,486,100
2210200 Communication, Supplies and Services	641,750	641,750	664,854	688,788
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,081,190	1,081,190	1,120,113	1,160,437
2210400 Foreign Travel and Subsistence, and other transportation costs	38,272	38,272	1,300,000	1,459,128
2210700 Training Expenses	690,912	690,912	809,056	827,853
2210800 Hospitality Supplies and Services	1,090,804	1,090,804	1,130,073	1,170,756
2211000 Specialised Materials and Supplies	70,000	70,000	72,520	75,131
2211100 Office and General Supplies and Services	924,375	1,424,375	957,653	992,128
2211200 Fuel Oil and Lubricants	57,330	757,330	673,123	673,123
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	166,600	166,600	172,598	178,811
Gross Expenditure..... KShs.	56,579,316	61,501,397	63,282,677	64,451,359
Net Expenditure.. Sub-Head..... KShs.	56,579,316	61,501,397	63,282,677	64,451,359
1166000300 Directorate of Marine and Coastal Fisheries				
Net Expenditure Head.....KShs	56,579,316	61,501,397	63,282,677	64,451,359
1166000400 Directorate of Inland and Riverine Fisheries.				
1166000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,604,550	14,118,050	14,696,925	16,240,440
2110300 Personal Allowance - Paid as Part of Salary	10,779,394	12,838,813	13,223,209	13,607,603
2210200 Communication, Supplies and Services	673,625	673,625	697,876	722,999
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,434,314	1,434,314	1,485,949	1,539,443

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TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	691,182	691,182	716,065	741,843
2210500 Printing , Advertising and Information Supplies and Services	431,512	431,512	447,046	463,140
2210700 Training Expenses	1,008,000	1,008,000	1,044,288	1,081,882
2210800 Hospitality Supplies and Services	882,073	882,073	913,827	946,726
2211000 Specialised Materials and Supplies	300,000	300,000	310,800	321,989
2211100 Office and General Supplies and Services	614,337	614,337	636,453	658,365
2211200 Fuel Oil and Lubricants	367,500	367,500	380,730	394,436
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	166,600	166,600	172,598	178,811
Gross Expenditure..... KShs.	31,953,087	33,526,006	34,725,766	36,897,677
Net Expenditure.. Sub-Head..... KShs.	31,953,087	33,526,006	34,725,766	36,897,677
1166000400 Directorate of Inland and Riverine Fisheries				
Net Expenditure Head.....KShs	31,953,087	33,526,006	34,725,766	36,897,677
1166000500 Directorate of Acquaculture Development.				
1166000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,545,198	18,808,623	19,461,578	20,114,530
2110300 Personal Allowance - Paid as Part of Salary	11,426,168	12,740,274	13,121,719	13,503,165
2210200 Communication, Supplies and Services	157,250	157,250	162,911	168,776
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,528,019	1,528,019	1,583,027	1,640,017
2210400 Foreign Travel and Subsistence, and other transportation costs	15,638	15,638	300,000	350,000
2210700 Training Expenses	987,000	987,000	1,022,532	1,059,343
2210800 Hospitality Supplies and Services	464,359	464,359	481,076	498,395
2211100 Office and General Supplies and Services	529,547	529,547	548,611	568,361
2211200 Fuel Oil and Lubricants	1,264,600	1,264,600	1,310,126	1,357,290
Gross Expenditure..... KShs.	33,917,779	36,495,310	37,991,580	39,259,877
Net Expenditure.. Sub-Head..... KShs.	33,917,779	36,495,310	37,991,580	39,259,877
1166000500 Directorate of Acquaculture Development				

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TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	33,917,779	36,495,310	37,991,580	39,259,877
1166000600 Directorate of Quality Assurance and Marketing.				
1166000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,367,465	22,830,698	23,514,253	24,197,806
2110300 Personal Allowance - Paid as Part of Salary	6,376,920	7,298,040	7,513,550	7,729,058
2210100 Utilities Supplies and Services	-	1,200,000	1,200,000	1,200,000
2210200 Communication, Supplies and Services	637,500	637,500	660,450	684,226
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,250,104	2,250,104	2,331,108	2,415,028
2210400 Foreign Travel and Subsistence, and other transportation costs	170,099	170,099	176,222	182,566
2210800 Hospitality Supplies and Services	550,796	550,796	570,625	591,167
2211000 Specialised Materials and Supplies	1,000,000	1,000,000	1,036,000	1,073,296
2211100 Office and General Supplies and Services	894,625	894,625	926,832	960,197
2211200 Fuel Oil and Lubricants	441,000	441,000	456,876	473,324
2211300 Other Operating Expenses	472,812	472,812	489,833	507,467
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	219,701	219,701	227,610	235,804
Gross Expenditure..... KShs.	31,381,022	37,965,375	39,103,359	40,249,939
Net Expenditure.. Sub-Head..... KShs.	31,381,022	37,965,375	39,103,359	40,249,939
1166000600 Directorate of Quality Assurance and Marketing				
Net Expenditure Head.....KShs	31,381,022	37,965,375	39,103,359	40,249,939
1166000700 Directorate of Fisheries.				
1166000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,648,482	16,409,019	17,107,707	17,806,389
2110300 Personal Allowance - Paid as Part of Salary	8,979,053	10,676,697	10,995,759	11,314,821
2210100 Utilities Supplies and Services	1,535,936	1,535,936	1,591,230	1,648,514
2210200 Communication, Supplies and Services	472,723	472,723	489,742	507,371

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TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	941,997	941,997	975,909	1,011,041
2210400 Foreign Travel and Subsistence, and other transportation costs	18,543	18,543	19,211	19,902
2210500 Printing , Advertising and Information Supplies and Services	10,209	50,000	10,577	10,957
2210600 Rentals of Produced Assets	10,000,000	8,500,000	9,763,500	9,763,500
2210700 Training Expenses	172,380	172,380	178,586	185,015
2210800 Hospitality Supplies and Services	383,266	383,266	397,064	411,363
2211000 Specialised Materials and Supplies	1,515,501	1,515,501	1,570,060	1,626,581
2211100 Office and General Supplies and Services	93,643	1,593,643	1,595,743	1,600,507
2211200 Fuel Oil and Lubricants	227,915	227,915	236,120	244,620
2211300 Other Operating Expenses	220,787	1,400,000	228,735	236,970
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	374,850	374,850	388,345	402,325
2220200 Routine Maintenance - Other Assets	241,487	533,750	250,180	259,186
3110300 Refurbishment of Buildings	448,000	448,000	464,128	480,837
3111100 Purchase of Specialised Plant, Equipment and Machinery	83,111	300,000	86,103	89,203
Gross Expenditure..... KShs.	41,367,883	45,554,220	46,348,699	47,619,102
Net Expenditure.. Sub-Head..... KShs.	41,367,883	45,554,220	46,348,699	47,619,102
1166000700 Directorate of Fisheries				
Net Expenditure Head.....KShs	41,367,883	45,554,220	46,348,699	47,619,102
1166000800 Fisheries and Hatchery.				
1166000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,487,731	6,821,232	7,025,461	7,229,689
2110200 Basic Wages - Temporary Employees	6,192,928	6,192,928	6,378,345	6,563,762
2110300 Personal Allowance - Paid as Part of Salary	3,765,989	4,239,367	4,366,294	4,493,220
2210100 Utilities Supplies and Services	1,800,000	1,800,000	1,864,800	1,864,800
2210200 Communication, Supplies and Services	1,502,899	1,502,899	1,557,003	1,576,176
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,200,279	2,200,279	2,279,489	2,306,092

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TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	12,000,000	12,000,000	13,000,000	12,000,000
2211100 Office and General Supplies and Services	2,306,475	2,306,475	2,856,746	2,873,262
2211200 Fuel Oil and Lubricants	1,396,900	1,396,900	1,447,188	1,447,188
2211300 Other Operating Expenses	3,562,503	3,562,503	3,962,315	3,962,315
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	955,058	955,058	989,440	989,440
2220200 Routine Maintenance - Other Assets	1,277,192	1,277,192	1,667,425	1,672,907
3111100 Purchase of Specialised Plant, Equipment and Machinery	650,000	650,000	673,400	697,642
Gross Expenditure..... KShs.	43,097,954	44,904,833	48,067,906	47,676,493
Net Expenditure.. Sub-Head..... KShs.	43,097,954	44,904,833	48,067,906	47,676,493
1166000800 Fisheries and Hatchery				
Net Expenditure Head.....KShs	43,097,954	44,904,833	48,067,906	47,676,493
1166000900 Fisheries Regional Centres.				
1166000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,724,657	10,087,720	10,449,626	10,811,534
2110300 Personal Allowance - Paid as Part of Salary	5,960,720	6,115,109	6,328,132	6,541,160
2210100 Utilities Supplies and Services	852,000	852,000	882,672	914,448
2210200 Communication, Supplies and Services	1,433,446	1,433,446	1,485,050	1,538,513
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,380,727	2,380,727	2,511,434	2,555,225
2210500 Printing , Advertising and Information Supplies and Services	434,717	434,717	450,367	466,580
2210800 Hospitality Supplies and Services	858,668	858,668	889,580	921,605
2211000 Specialised Materials and Supplies	7,790,773	7,790,773	8,071,240	8,361,806
2211100 Office and General Supplies and Services	1,543,413	1,543,413	1,598,976	1,656,540
2211200 Fuel Oil and Lubricants	2,847,014	2,847,014	2,949,507	3,055,689
2211300 Other Operating Expenses	2,584,041	2,584,041	2,677,067	2,773,441
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,244,450	3,244,450	3,361,250	3,482,255
2220200 Routine Maintenance - Other Assets	2,171,461	2,261,868	2,739,725	2,920,324

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TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,082,159	1,082,159	1,121,117	1,161,477
Gross Expenditure..... KShs.	42,908,246	43,516,105	45,515,743	47,160,597
Net Expenditure.. Sub-Head..... KShs.	42,908,246	43,516,105	45,515,743	47,160,597
1166000900 Fisheries Regional Centres				
Net Expenditure Head.....KShs	42,908,246	43,516,105	45,515,743	47,160,597
1166001000 Deep Sea Fisheries.				
1166001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,101,374	2,612,002	2,690,205	2,768,408
2110300 Personal Allowance - Paid as Part of Salary	1,370,304	1,550,990	1,597,427	1,643,864
2210200 Communication, Supplies and Services	23,549	23,549	24,397	25,275
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,648,912	1,648,912	1,708,273	1,769,771
2210800 Hospitality Supplies and Services	597,868	597,868	619,391	641,689
2211000 Specialised Materials and Supplies	252,292	252,292	261,375	270,784
2211100 Office and General Supplies and Services	1,306,446	1,306,446	1,353,478	1,402,204
2211200 Fuel Oil and Lubricants	815,626	815,626	844,989	875,408
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,287,090	1,287,090	1,333,425	1,381,428
Gross Expenditure..... KShs.	9,403,461	10,094,775	10,432,960	10,778,831
Net Expenditure.. Sub-Head..... KShs.	9,403,461	10,094,775	10,432,960	10,778,831
1166001000 Deep Sea Fisheries				
Net Expenditure Head.....KShs	9,403,461	10,094,775	10,432,960	10,778,831
1166001100 Marine Fisheries Research Institute.				
1166001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	850,000,000	866,000,000	892,900,000
Gross Expenditure..... KShs.	-	850,000,000	866,000,000	892,900,000
Net Expenditure.. Sub-Head..... KShs.	-	850,000,000	866,000,000	892,900,000

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TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1166001102 RV Mtafiti				
2630100 Current Grants to Government Agencies and other Levels of Government	-	271,100,000	340,000,000	350,000,000
Gross Expenditure..... KShs.	-	271,100,000	340,000,000	350,000,000
Net Expenditure.. Sub-Head..... KShs.	-	271,100,000	340,000,000	350,000,000
1166001100 Marine Fisheries Research Institute				
Net Expenditure Head.....KShs	-	1,121,100,000	1,206,000,000	1,242,900,000
1166001200 Development and Coordination of Blue Economy.				
1166001201 Spatial Planning and Coastal Zone Management				
2110100 Basic Salaries - Permanent Employees	-	17,928,867	18,732,939	19,537,006
2110300 Personal Allowance - Paid as Part of Salary	-	9,906,490	10,267,061	10,462,994
2210200 Communication, Supplies and Services	1,360,000	1,360,000	1,408,961	1,459,683
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,330,048	12,330,048	12,773,930	12,773,930
2210400 Foreign Travel and Subsistence, and other transportation costs	823,275	823,275	852,913	854,871
2210600 Rentals of Produced Assets	1,945,800	1,945,800	2,015,849	2,015,849
2210800 Hospitality Supplies and Services	5,100,000	5,100,000	5,283,600	5,283,600
2211100 Office and General Supplies and Services	2,125,000	2,125,000	2,201,500	2,280,754
2211200 Fuel Oil and Lubricants	2,750,000	2,750,000	2,849,000	2,951,564
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,125,000	2,125,000	2,201,500	2,280,754
Gross Expenditure..... KShs.	28,559,123	56,394,480	58,587,253	59,901,005
Net Expenditure.. Sub-Head..... KShs.	28,559,123	56,394,480	58,587,253	59,901,005
1166001202 Protection & Regulation of Marine and Aquatic Resources				
2210100 Utilities Supplies and Services	2,995,345	2,995,345	3,103,177	3,214,883
2210200 Communication, Supplies and Services	1,164,000	1,164,000	1,205,905	1,249,316
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,695,807	5,695,807	5,900,855	6,113,292
2210400 Foreign Travel and Subsistence, and other transportation costs	1,144,737	1,144,737	1,185,948	1,228,641
2210500 Printing , Advertising and Information Supplies and Services	850,757	850,757	881,384	913,114

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TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	1,734,567	1,734,567	1,797,011	1,861,704
2210700 Training Expenses	1,184,547	1,184,547	1,127,295	1,271,476
2210800 Hospitality Supplies and Services	2,769,845	2,769,845	2,869,551	2,972,855
2211000 Specialised Materials and Supplies	1,462,332	1,462,332	1,514,976	1,569,515
2211100 Office and General Supplies and Services	2,024,409	2,024,409	2,097,288	2,172,790
2211200 Fuel Oil and Lubricants	1,683,928	1,683,928	1,744,549	1,807,353
2211300 Other Operating Expenses	73,442	73,442	76,086	78,825
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,127,069	3,127,069	3,239,643	3,356,271
3111000 Purchase of Office Furniture and General Equipment	1,141,274	1,141,274	1,182,360	1,224,925
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,468,100	1,468,100	1,520,952	1,575,706
Gross Expenditure..... KShs.	28,520,159	28,520,159	29,446,980	30,610,666
Net Expenditure.. Sub-Head..... KShs.	28,520,159	28,520,159	29,446,980	30,610,666
1166001203 Management of Fish Ports and Coastline Infrastructure				
2210200 Communication, Supplies and Services	127,500	127,500	132,090	136,845
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,963,488	2,963,488	3,070,174	3,180,700
2210500 Printing , Advertising and Information Supplies and Services	425,000	425,000	440,301	456,151
2210700 Training Expenses	228,817	228,817	237,054	245,588
2210800 Hospitality Supplies and Services	264,371	264,371	273,888	283,748
Gross Expenditure..... KShs.	4,009,176	4,009,176	4,153,507	4,303,032
Net Expenditure.. Sub-Head..... KShs.	4,009,176	4,009,176	4,153,507	4,303,032
1166001204 Blue Economy Policy Coordination				
2210200 Communication, Supplies and Services	924,640	924,640	957,927	992,413
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,549,900	3,549,900	3,678,097	3,810,094
2210400 Foreign Travel and Subsistence, and other transportation costs	265,342	265,342	274,894	284,790
2210500 Printing , Advertising and Information Supplies and Services	552,500	552,500	572,391	592,996
2210700 Training Expenses	370,413	370,413	388,928	402,929
2210800 Hospitality Supplies and Services	7,250,371	7,250,371	7,511,384	7,781,794

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TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	783,332	783,332	811,532	840,753
2211200 Fuel Oil and Lubricants	2,750,760	2,750,760	2,849,787	2,952,380
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,232,976	1,232,976	1,277,363	1,323,348
Gross Expenditure..... KShs.	17,680,234	17,680,234	18,322,303	18,981,497
Net Expenditure.. Sub-Head..... KShs.	17,680,234	17,680,234	18,322,303	18,981,497
1166001205 Centre for Agro-based Blue Economy				
2210200 Communication, Supplies and Services	427,075	427,075	149,531	522,776
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,328,000	3,328,000	3,447,808	3,571,929
2210400 Foreign Travel and Subsistence, and other transportation costs	249,750	249,750	258,741	268,056
2210500 Printing , Advertising and Information Supplies and Services	106,250	106,250	110,076	114,037
2210700 Training Expenses	192,000	192,000	198,912	206,073
2210800 Hospitality Supplies and Services	1,093,340	1,093,340	1,132,700	1,173,477
2211100 Office and General Supplies and Services	319,975	319,975	331,495	343,428
2211200 Fuel Oil and Lubricants	1,500,000	1,500,000	1,554,000	1,609,944
2211300 Other Operating Expenses	97,410	97,410	100,917	104,550
Gross Expenditure..... KShs.	7,313,800	7,313,800	7,284,180	7,914,270
Net Expenditure.. Sub-Head..... KShs.	7,313,800	7,313,800	7,284,180	7,914,270
1166001206 Kenya Fisheries Services				
2630100 Current Grants to Government Agencies and other Levels of Government	23,814,000	24,000,000	27,000,000	27,000,000
Gross Expenditure..... KShs.	23,814,000	24,000,000	27,000,000	27,000,000
Net Expenditure.. Sub-Head..... KShs.	23,814,000	24,000,000	27,000,000	27,000,000
1166001207 Fisheries Marketing Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	10,290,000	11,500,000	13,000,000	13,000,000
Gross Expenditure..... KShs.	10,290,000	11,500,000	13,000,000	13,000,000
Net Expenditure.. Sub-Head..... KShs.	10,290,000	11,500,000	13,000,000	13,000,000
11660001208 Kenya Fisheries Advisory Council				
2630100 Current Grants to Government Agencies and other Levels of Government	4,900,000	5,000,000	5,000,000	5,000,000

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

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	4,900,000	5,000,000	5,000,000	5,000,000
Net Expenditure.. Sub-Head..... KShs.	4,900,000	5,000,000	5,000,000	5,000,000
1166001209 Blue Economy Standing Committee				
2210200 Communication, Supplies and Services	-	-	725,200	751,307
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	14,504,000	14,504,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	15,540,000	15,540,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,500,000	1,554,000	1,609,944
2210600 Rentals of Produced Assets	-	1,000,000	1,036,000	1,073,296
2210800 Hospitality Supplies and Services	-	-	28,308,700	29,141,334
2211100 Office and General Supplies and Services	-	750,000	777,000	804,972
2211300 Other Operating Expenses	-	19,725,000	20,435,100	21,252,904
Gross Expenditure..... KShs.	-	22,975,000	82,880,000	84,677,757
Net Expenditure.. Sub-Head..... KShs.	-	22,975,000	82,880,000	84,677,757
1166001200 Development and Coordination of Blue Economy				
Net Expenditure Head.....KShs	125,086,492	177,392,849	245,674,223	251,388,227
TOTAL NET EXPENDITURE FOR VOTE R1166 State Department for Fisheries, Aquaculture & the Blue EconomyKShs.	565,160,146	1,770,776,973	1,952,600,000	2,012,400,000

VOTE R1167 State Department for Irrigation

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Irrigation including general administration services, National Irrigation Board, irrigation water use, land reclamation, water storage and drainage services.

(KShs 670,000,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1167000100 Land Reclamation Services	-	50,967,373	-	50,967,373	49,062,321	52,108,410
1167000200 Irrigation and Drainage Services	68,075,050	102,871,211	-	102,871,211	108,040,785	106,547,735
1167000300 National Irrigation Board	240,100,000	568,400,000	308,000,000	260,400,000	680,300,000	700,800,000
1167000400 Headquarters Administrative Services- Irrigation	98,137,593	159,838,438	-	159,838,438	158,745,794	161,481,351
1167000500 Irrigation Water Use	4,308,380	41,997,077	-	41,997,077	45,465,438	48,077,120
1167000600 Water Storage and Flood Control Services	-	28,975,901	-	28,975,901	29,754,844	29,862,344
1167000700 Monitoring and Evaluation	-	24,950,000	-	24,950,000	24,950,000	24,950,000
TOTAL FOR VOTE R1167 State Department for Irrigation	410,621,023	978,000,000	308,000,000	670,000,000	1,096,319,182	1,123,826,960

VOTE R1167 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1167000100 Land Reclamation Services.				
1167000101 Headquarters - Land Reclamation Services				
2110100 Basic Salaries - Permanent Employees	-	25,008,009	25,008,009	25,008,009
2110300 Personal Allowance - Paid as Part of Salary	-	14,833,741	14,001,112	17,057,201
2210100 Utilities Supplies and Services	-	740,000	740,000	740,000
2210200 Communication, Supplies and Services	-	1,018,300	1,018,300	1,018,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,120,000	1,120,000	1,120,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	574,200	574,200	574,200
2210700 Training Expenses	-	1,171,200	1,071,200	1,061,200
2210800 Hospitality Supplies and Services	-	603,500	603,500	603,500
2211000 Specialised Materials and Supplies	-	501,000	300,000	300,000
2211100 Office and General Supplies and Services	-	1,232,500	1,000,000	1,000,000
2211200 Fuel Oil and Lubricants	-	1,938,923	1,500,000	1,500,000
2211300 Other Operating Expenses	-	1,125,000	1,025,000	1,025,000
2220200 Routine Maintenance - Other Assets	-	501,000	501,000	501,000
2710100 Government Pension and Retirement Benefits	-	600,000	600,000	600,000
Gross Expenditure..... KShs.	-	50,967,373	49,062,321	52,108,410
Net Expenditure.. Sub-Head..... KShs.	-	50,967,373	49,062,321	52,108,410
1167000100 Land Reclamation Services				
Net Expenditure Head.....KShs	-	50,967,373	49,062,321	52,108,410
1167000200 Irrigation and Drainage Services.				
1167000201 Irrigation and Drainage Services - HeadQuarters				
2110100 Basic Salaries - Permanent Employees	31,615,125	39,589,137	42,288,057	40,422,057
2110300 Personal Allowance - Paid as Part of Salary	19,521,100	24,777,074	27,189,728	27,816,678
2210100 Utilities Supplies and Services	1,025,000	1,243,000	1,261,000	1,341,000

VOTE R1167 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,549,125	2,300,000	2,587,000	2,618,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,639,200	4,950,000	5,060,000	5,305,000
2210400 Foreign Travel and Subsistence, and other transportation costs	974,700	3,000,000	3,035,000	3,053,000
2210500 Printing , Advertising and Information Supplies and Services	1,159,400	2,040,000	2,275,000	2,287,000
2210700 Training Expenses	434,400	2,150,000	2,175,000	2,205,000
2210800 Hospitality Supplies and Services	1,419,500	3,380,000	3,410,000	3,420,000
2211000 Specialised Materials and Supplies	120,000	520,000	850,000	870,000
2211100 Office and General Supplies and Services	2,711,500	7,172,000	6,380,000	5,420,000
2211200 Fuel Oil and Lubricants	1,500,000	2,700,000	2,750,000	2,820,000
2211300 Other Operating Expenses	1,870,000	2,500,000	2,520,000	2,740,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,785,000	3,100,000	3,200,000	3,500,000
2220200 Routine Maintenance - Other Assets	626,000	2,500,000	2,100,000	1,750,000
3110900 Purchase of Household Furniture and Institutional Equipment	125,000	950,000	960,000	980,000
Gross Expenditure..... KShs.	68,075,050	102,871,211	108,040,785	106,547,735
Net Expenditure.. Sub-Head..... KShs.	68,075,050	102,871,211	108,040,785	106,547,735
1167000200 Irrigation and Drainage Services				
Net Expenditure Head.....KShs	68,075,050	102,871,211	108,040,785	106,547,735
1167000300 National Irrigation Board.				
1167000301 National Irrigation Board - HeadQuarters				
2630100 Current Grants to Government Agencies and other Levels of Government	640,100,000	568,400,000	680,300,000	700,800,000
Gross Expenditure..... KShs.	640,100,000	568,400,000	680,300,000	700,800,000
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	400,000,000	308,000,000	400,000,000	400,000,000
Net Expenditure.. Sub-Head..... KShs.	240,100,000	260,400,000	280,300,000	300,800,000
1167000300 National Irrigation Board				
Net Expenditure Head.....KShs	240,100,000	260,400,000	280,300,000	300,800,000

VOTE R1167 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1167000400 Headquarters Administratve Services - Irrigation.				
1167000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	53,493,149	70,993,165	69,659,982	71,009,056
2110300 Personal Allowance - Paid as Part of Salary	27,370,621	41,945,273	42,999,426	44,033,405
2210100 Utilities Supplies and Services	887,601	1,405,352	1,523,459	1,591,929
2210200 Communication, Supplies and Services	646,085	775,302	790,808	806,624
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,185,600	2,786,640	2,842,372	2,899,220
2210400 Foreign Travel and Subsistence, and other transportation costs	1,222,500	2,078,250	2,119,815	2,162,211
2210500 Printing , Advertising and Information Supplies and Services	318,750	382,500	390,150	397,953
2210700 Training Expenses	240,000	408,000	670,000	746,400
2210800 Hospitality Supplies and Services	811,750	974,100	993,582	1,013,454
2211100 Office and General Supplies and Services	722,500	2,467,000	3,166,340	3,262,427
2211200 Fuel Oil and Lubricants	3,500,000	4,200,000	4,350,000	4,520,000
2211300 Other Operating Expenses	637,500	2,500,000	2,650,000	2,800,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,550,000	3,800,000	4,200,000	4,500,000
2220200 Routine Maintenance - Other Assets	325,000	5,000,000	2,200,000	2,300,000
3111000 Purchase of Office Furniture and General Equipment	-	4,650,000	4,800,000	3,450,000
Gross Expenditure..... KShs.	94,911,056	144,365,582	143,355,934	145,492,679
Net Expenditure.. Sub-Head..... KShs.	94,911,056	144,365,582	143,355,934	145,492,679
1167000402 Finance and Procurement Services				
2210200 Communication, Supplies and Services	51,637	195,000	195,390	195,781
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,142,400	3,000,000	3,006,000	3,912,011
2210700 Training Expenses	60,000	430,000	430,860	431,721
2210800 Hospitality Supplies and Services	237,150	1,580,000	1,583,160	1,586,326
2211100 Office and General Supplies and Services	255,000	1,330,000	1,332,660	1,335,326
3110900 Purchase of Household Furniture and Institutional Equipment	-	850,000	651,300	652,603

VOTE R1167 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	-	2,442,856	1,611,250	1,255,005
Gross Expenditure..... KShs.	1,746,187	9,827,856	8,810,620	9,368,773
Net Expenditure.. Sub-Head..... KShs.	1,746,187	9,827,856	8,810,620	9,368,773
1167000403 Planning Services				
2210200 Communication, Supplies and Services	187,000	230,000	230,460	230,921
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	596,800	2,950,000	2,955,900	2,961,812
2210700 Training Expenses	139,800	395,000	520,540	521,581
2210800 Hospitality Supplies and Services	263,500	1,170,000	1,172,340	1,174,685
2211100 Office and General Supplies and Services	293,250	900,000	1,700,000	1,730,900
Gross Expenditure..... KShs.	1,480,350	5,645,000	6,579,240	6,619,899
Net Expenditure.. Sub-Head..... KShs.	1,480,350	5,645,000	6,579,240	6,619,899
1167000400 Headquarters Administrative Services-Irrigation				
Net Expenditure Head.....KShs	98,137,593	159,838,438	158,745,794	161,481,351
1167000500 Irrigation Water Use.				
1167000501 Irrigation Water Use				
2210100 Utilities Supplies and Services	-	1,300,000	2,000,000	2,035,000
2210200 Communication, Supplies and Services	157,250	280,250	345,000	420,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,766,703	4,940,000	5,226,240	6,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	510,000	2,350,000	2,364,000	2,394,204
2210500 Printing , Advertising and Information Supplies and Services	433,755	1,500,000	1,503,000	1,850,000
2210600 Rentals of Produced Assets	-	11,608,770	13,608,770	14,108,770
2210700 Training Expenses	108,672	3,100,000	3,204,700	3,279,409
2210800 Hospitality Supplies and Services	671,500	1,330,000	2,037,285	2,208,637
2211000 Specialised Materials and Supplies	40,000	250,000	250,500	320,000
2211100 Office and General Supplies and Services	620,500	4,294,364	4,039,943	4,125,100
2211300 Other Operating Expenses	-	6,786,000	6,786,000	6,786,000

VOTE R1167 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	2,500,000	2,600,000	2,650,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	1,757,693	1,500,000	1,400,000
Gross Expenditure..... KShs.	4,308,380	41,997,077	45,465,438	48,077,120
Net Expenditure.. Sub-Head..... KShs.	4,308,380	41,997,077	45,465,438	48,077,120
1167000500 Irrigation Water Use				
Net Expenditure Head.....KShs	4,308,380	41,997,077	45,465,438	48,077,120
1167000600 Water Storage and Flood Control Services.				
1167000601 Water Storage Control Services				
2110100 Basic Salaries - Permanent Employees	-	13,959,594	13,959,594	13,959,594
2110300 Personal Allowance - Paid as Part of Salary	-	6,594,000	6,594,000	6,594,000
2210200 Communication, Supplies and Services	-	1,317,500	1,317,500	1,425,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,181,057	1,960,000	1,960,000
2210500 Printing , Advertising and Information Supplies and Services	-	735,250	735,250	735,250
2210700 Training Expenses	-	459,000	459,000	459,000
2210800 Hospitality Supplies and Services	-	1,105,000	1,105,000	1,105,000
2211100 Office and General Supplies and Services	-	1,377,000	1,377,000	1,377,000
2211200 Fuel Oil and Lubricants	-	1,100,000	1,100,000	1,100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,147,500	1,147,500	1,147,500
Gross Expenditure..... KShs.	-	28,975,901	29,754,844	29,862,344
Net Expenditure.. Sub-Head..... KShs.	-	28,975,901	29,754,844	29,862,344
1167000600 Water Storage and Flood Control Services				
Net Expenditure Head.....KShs	-	28,975,901	29,754,844	29,862,344
1167000700 Monitoring and Evaluation.				
1167000701 Monitoring and Evaluation				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	11,500,000	11,500,000	11,500,000

VOTE R1167 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	-	2,500,000	2,500,000	2,500,000
2210800 Hospitality Supplies and Services	-	5,500,000	5,500,000	5,500,000
2211100 Office and General Supplies and Services	-	1,800,000	1,800,000	1,800,000
2211200 Fuel Oil and Lubricants	-	1,800,000	1,800,000	1,800,000
2211300 Other Operating Expenses	-	1,850,000	1,850,000	1,850,000
Gross Expenditure..... KShs.	-	24,950,000	24,950,000	24,950,000
Net Expenditure.. Sub-Head..... KShs.	-	24,950,000	24,950,000	24,950,000
1167000700 Monitoring and Evaluation				
Net Expenditure Head.....KShs	-	24,950,000	24,950,000	24,950,000
TOTAL NET EXPENDITURE FOR VOTE R1167 State Department for IrrigationKShs.	410,621,023	670,000,000	696,319,182	723,826,960

VOTE R1168 State Department for Agricultural Research

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Agricultural Research including general administration and planning, and agricultural research policy and development.

(KShs 4,543,333,367)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1168000100 Headquarters and Administrative Services	42,709,000	193,484,439	-	193,484,439	238,288,954	240,790,772
1168000200 Kenya Agricultural & Livestock Research Organization (KALRO)	3,373,561,800	5,009,000,000	880,000,000	4,129,000,000	5,368,700,000	5,528,200,000
1168000300 Kenya Tsetse and Trypanosomiasis Eradication Council	68,747,000	72,000,000	-	72,000,000	74,000,000	76,000,000
1168000400 Kenya Genetic Resource Centre (KAGRC)	5,586,000	145,000,000	138,000,000	7,000,000	170,300,000	192,615,000
1168000500 Kenya Plant Health Inspectorate Services (KEPHIS)	245,914,168	-	-	-	-	-
1168000600 National Biosafety Authority	106,428,000	-	-	-	-	-
1168000700 Kenya Marine Fisheries Research Institute	1,137,290,000	-	-	-	-	-
1168000800 Finance Accounts and Procurement Services	-	40,906,294	-	40,906,294	50,802,283	51,488,932
1168001000 Agricultural Research Policy and Linkages Department	-	29,519,619	-	29,519,619	35,554,256	36,075,722

VOTE R1168 State Department for Agricultural Research

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Agricultural Research including general administration and planning, and agricultural research policy and development.

(KShs 4,543,333,367)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
1168001100 Research and Innovation Management Department	-	43,834,700	-	43,834,700	51,818,842	52,502,103
1168001200 Knowledge Management and Technology Transfer Department	-	27,588,315	-	27,588,315	37,335,665	37,842,471
TOTAL FOR VOTE R1168 State Department for Agricultural Research	4,980,235,968	5,561,333,367	1,018,000,000	4,543,333,367	6,026,800,000	6,215,515,000

VOTE R1168 State Department for Agricultural Research

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1168000100 Headquarters and Administrative Services.				
1168000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,844,882	34,045,416	34,726,321	35,420,852
2110300 Personal Allowance - Paid as Part of Salary	1,825,118	31,599,384	32,949,757	34,257,802
2210200 Communication, Supplies and Services	-	6,251,840	9,583,737	9,606,651
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,480,000	8,394,377	15,280,549	15,318,055
2210400 Foreign Travel and Subsistence, and other transportation costs	2,340,000	4,861,340	7,699,049	7,722,365
2210500 Printing , Advertising and Information Supplies and Services	425,000	2,889,907	5,666,003	5,688,761
2210700 Training Expenses	-	8,424,650	12,180,762	12,240,558
2210800 Hospitality Supplies and Services	3,145,000	5,469,860	9,991,449	10,021,175
2211000 Specialised Materials and Supplies	-	5,000,000	6,667,746	6,729,168
2211100 Office and General Supplies and Services	850,000	9,615,026	10,117,061	10,152,273
2211200 Fuel Oil and Lubricants	970,000	6,500,000	7,898,160	7,925,648
2211300 Other Operating Expenses	-	2,900,000	3,738,029	3,747,557
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	204,000	4,000,000	4,238,896	4,255,389
2220200 Routine Maintenance - Other Assets	-	15,200,000	7,529,146	7,551,869
3110300 Refurbishment of Buildings	2,000,000	2,700,000	7,774,610	7,781,610
3110700 Purchase of Vehicles and Other Transport Equipment	10,625,000	10,000,000	10,000,000	10,000,000
3111000 Purchase of Office Furniture and General Equipment	1,000,000	4,200,000	4,529,146	4,551,869
Gross Expenditure..... KShs.	42,709,000	162,051,800	190,570,421	192,971,602
Net Expenditure.. Sub-Head..... KShs.	42,709,000	162,051,800	190,570,421	192,971,602
1168000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,600,460	1,664,809	1,677,055
2210700 Training Expenses	-	499,540	631,368	633,565
2210800 Hospitality Supplies and Services	-	2,000,000	6,000,000	6,000,000
2211000 Specialised Materials and Supplies	-	500,000	526,544	528,376

VOTE R1168 State Department for Agricultural Research

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	300,000	315,926	317,026
Gross Expenditure..... KShs.	-	4,900,000	9,138,647	9,156,022
Net Expenditure.. Sub-Head..... KShs.	-	4,900,000	9,138,647	9,156,022
1168000103 Planning and Research Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,609,351	5,647,214	5,684,279
2210700 Training Expenses	-	4,500,000	3,500,000	3,500,000
2210800 Hospitality Supplies and Services	-	1,500,000	6,000,000	6,000,000
2211100 Office and General Supplies and Services	-	1,459,874	1,464,635	1,469,296
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,970,896	4,485,477	4,499,751
Gross Expenditure..... KShs.	-	15,040,121	21,097,326	21,153,326
Net Expenditure.. Sub-Head..... KShs.	-	15,040,121	21,097,326	21,153,326
1168000104 Information CCommunication Technology Unit				
2211100 Office and General Supplies and Services	-	2,480,503	2,493,593	2,496,512
2220200 Routine Maintenance - Other Assets	-	2,903,833	2,918,304	2,922,575
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	2,913,046	2,923,769
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,108,182	9,157,617	9,166,966
Gross Expenditure..... KShs.	-	11,492,518	17,482,560	17,509,822
Net Expenditure.. Sub-Head..... KShs.	-	11,492,518	17,482,560	17,509,822
1168000100 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	42,709,000	193,484,439	238,288,954	240,790,772
1168000200 Kenya Agricultural & Livestock Research Organization (KALRO).				
1168000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	3,373,561,800	5,009,000,000	5,368,700,000	5,528,200,000
Gross Expenditure..... KShs.	3,373,561,800	5,009,000,000	5,368,700,000	5,528,200,000
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	-	763,000,000	801,150,000	841,000,000

VOTE R1168 State Department for Agricultural Research

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	KShs.	KShs.	KShs.	KShs.
	-	117,000,000	122,850,000	129,000,000
Net Expenditure.. Sub-Head..... KShs.	3,373,561,800	4,129,000,000	4,444,700,000	4,558,200,000
1168000200 Kenya Agricultural & Livestock Research Organization (KALRO)				
Net Expenditure Head.....KShs	3,373,561,800	4,129,000,000	4,444,700,000	4,558,200,000
1168000300 Kenya Tsetse and Trypanosomiasis Eradication Council.				
1168000301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	68,747,000	72,000,000	74,000,000	76,000,000
Gross Expenditure..... KShs.	68,747,000	72,000,000	74,000,000	76,000,000
Net Expenditure.. Sub-Head..... KShs.	68,747,000	72,000,000	74,000,000	76,000,000
1168000300 Kenya Tsetse and Trypanosomiasis Eradication Council				
Net Expenditure Head.....KShs	68,747,000	72,000,000	74,000,000	76,000,000
1168000400 Kenya Genetic Resource Centre (KAGRC).				
1168000401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	5,586,000	145,000,000	170,300,000	192,615,000
Gross Expenditure..... KShs.	5,586,000	145,000,000	170,300,000	192,615,000
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	-	138,000,000	162,300,000	184,615,000
Net Expenditure.. Sub-Head..... KShs.	5,586,000	7,000,000	8,000,000	8,000,000
1168000400 Kenya Genetic Resource Centre (KAGRC)				
Net Expenditure Head.....KShs	5,586,000	7,000,000	8,000,000	8,000,000
1168000500 Kenya Plant Health Inspectorate Services (KEPHIS).				
1168000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	245,914,168	-	-	-
Gross Expenditure..... KShs.	245,914,168	-	-	-

VOTE R1168 State Department for Agricultural Research

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	245,914,168	-	-	-
1168000500 Kenya Plant Health Inspectorate Services (KEPHIS)				
Net Expenditure Head.....KShs	245,914,168	-	-	-
1168000600 National Biosafety Authority.				
1168000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	106,428,000	-	-	-
Gross Expenditure..... KShs.	106,428,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	106,428,000	-	-	-
1168000600 National Biosafety Authority				
Net Expenditure Head.....KShs	106,428,000	-	-	-
1168000700 Kenya Marine Fisheries Research Institute.				
1168000701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	823,396,000	-	-	-
Gross Expenditure..... KShs.	823,396,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	823,396,000	-	-	-
1168000702 RV Mtafiti				
2630100 Current Grants to Government Agencies and other Levels of Government	313,894,000	-	-	-
Gross Expenditure..... KShs.	313,894,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	313,894,000	-	-	-
1168000700 Kenya Marine Fisheries Research Institute				
Net Expenditure Head.....KShs	1,137,290,000	-	-	-
1168000800 Finance Accounts and Procurement Services.				
1168000801 Finance Accounts and Procurement - HQ				
2110100 Basic Salaries - Permanent Employees	-	13,011,120	13,271,341	13,536,771

VOTE R1168 State Department for Agricultural Research

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	-	7,452,000	7,752,000	8,065,319
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,424,045	8,451,519	8,478,415
2210500 Printing , Advertising and Information Supplies and Services	-	1,312,186	1,484,463	1,497,461
2210700 Training Expenses	-	6,691,182	8,008,231	8,057,670
2210800 Hospitality Supplies and Services	-	5,013,193	9,323,998	9,334,576
2211100 Office and General Supplies and Services	-	1,308,091	1,312,358	1,316,534
2211300 Other Operating Expenses	-	694,477	1,198,373	1,202,186
Gross Expenditure..... KShs.	-	40,906,294	50,802,283	51,488,932
Net Expenditure.. Sub-Head..... KShs.	-	40,906,294	50,802,283	51,488,932
1168000800 Finance Accounts and Procurement Services				
Net Expenditure Head.....KShs	-	40,906,294	50,802,283	51,488,932
1168001000 Agricultural Research Policy and Linkages Department.				
1168001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	7,222,800	7,367,256	7,514,601
2110300 Personal Allowance - Paid as Part of Salary	-	3,940,000	4,240,000	4,540,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,198,871	5,218,447	5,238,878
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,407,506	5,424,583	5,422,405
2210500 Printing , Advertising and Information Supplies and Services	-	902,558	2,410,145	2,418,064
2210700 Training Expenses	-	3,962,336	4,989,692	5,018,241
2210800 Hospitality Supplies and Services	-	2,876,127	4,888,366	4,901,143
2211300 Other Operating Expenses	-	1,009,421	1,015,767	1,022,390
Gross Expenditure..... KShs.	-	29,519,619	35,554,256	36,075,722
Net Expenditure.. Sub-Head..... KShs.	-	29,519,619	35,554,256	36,075,722
1168001000 Agricultural Research Policy and Linkages Department				
Net Expenditure Head.....KShs	-	29,519,619	35,554,256	36,075,722
1168001100 Research and Innovation Management Department.				

VOTE R1168 State Department for Agricultural Research

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1168001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	12,843,600	13,100,472	13,362,483
2110200 Basic Wages - Temporary Employees	-	2,495,920	2,495,920	2,495,920
2110300 Personal Allowance - Paid as Part of Salary	-	6,620,000	6,920,000	7,220,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,977,877	5,708,436	5,740,336
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,346,651	6,166,061	6,186,321
2210500 Printing , Advertising and Information Supplies and Services	-	2,533,957	3,545,116	3,556,764
2210700 Training Expenses	-	3,570,181	5,094,403	5,119,684
2210800 Hospitality Supplies and Services	-	3,755,645	4,770,663	4,786,338
2211100 Office and General Supplies and Services	-	1,877,679	2,195,698	2,202,912
2211300 Other Operating Expenses	-	1,813,190	1,822,073	1,831,345
Gross Expenditure..... KShs.	-	43,834,700	51,818,842	52,502,103
Net Expenditure.. Sub-Head..... KShs.	-	43,834,700	51,818,842	52,502,103
1168001100 Research and Innovation Management Department				
Net Expenditure Head.....KShs	-	43,834,700	51,818,842	52,502,103
1168001200 Knowledge Management and Technology Transfer Department.				
1168001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	5,358,720	5,465,893	5,575,212
2110200 Basic Wages - Temporary Employees	-	2,115,040	2,115,040	2,115,040
2110300 Personal Allowance - Paid as Part of Salary	-	3,296,000	3,596,000	3,896,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,842,864	4,359,736	4,377,346
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,977,396	5,192,636	5,209,696
2210500 Printing , Advertising and Information Supplies and Services	-	1,081,050	2,087,622	2,094,481
2210700 Training Expenses	-	2,885,530	3,204,115	3,223,515
2210800 Hospitality Supplies and Services	-	2,924,178	4,436,570	4,449,504

VOTE R1168 State Department for Agricultural Research

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	1,607,537	1,612,613	1,617,912
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,500,000	5,265,440	5,283,765
Gross Expenditure..... KShs.	-	27,588,315	37,335,665	37,842,471
Net Expenditure.. Sub-Head..... KShs.	-	27,588,315	37,335,665	37,842,471
1168001200 Knowledge Management and Technology Transfer Department				
Net Expenditure Head.....KShs	-	27,588,315	37,335,665	37,842,471
TOTAL NET EXPENDITURE FOR VOTE R1168 State Department for Agricultural ResearchKShs.	4,980,235,968	4,543,333,367	4,940,500,000	5,060,900,000

VOTE R1173 State Department for Cooperatives

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Cooperatives, including general administration, planning and support services, Office of the Commissioner cooperatives, Cooperatives' registration, finance and marketing services.

(KShs 383,900,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	26,096,786	31,304,740	-	31,304,740	35,439,305	36,519,026
1173000200 Administrative Services	58,001,750	98,111,923	-	98,111,923	84,851,847	87,606,286
1173000300 Cooperative Registration Services	29,623,904	49,247,426	6,000,000	43,247,426	53,256,590	54,725,190
1173000400 Cooperative Finance and Marketing	26,285,905	35,818,675	-	35,818,675	40,299,961	41,321,143
1173000500 Office of the Commissioner	89,503,258	421,003,848	339,000,000	82,003,848	469,878,829	490,208,183
1173000600 Headquarters Cooperative Audit Services	23,522,483	36,908,441	4,000,000	32,908,441	38,229,424	39,157,140
1173000800 Cooperative Finance Management Services	32,942,027	46,560,351	-	46,560,351	50,341,284	51,781,429
1173000900 Central Planning Unit	10,388,902	13,944,596	-	13,944,596	14,402,760	14,881,603
TOTAL FOR VOTE R1173 State Department for Cooperatives	296,365,015	732,900,000	349,000,000	383,900,000	786,700,000	816,200,000

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS).				
1173000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,593,120	11,611,200	11,741,724	11,873,922
2110300 Personal Allowance - Paid as Part of Salary	5,302,000	5,584,000	5,627,568	5,671,587
2210200 Communication, Supplies and Services	494,966	586,202	825,511	866,787
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,449,190	2,045,753	3,303,040	3,468,193
2210400 Foreign Travel and Subsistence, and other transportation costs	934,716	1,103,322	2,208,487	2,318,911
2210500 Printing , Advertising and Information Supplies and Services	252,574	401,187	421,247	442,309
2210700 Training Expenses	858,270	1,431,301	1,817,865	1,908,760
2210800 Hospitality Supplies and Services	3,370,250	4,353,285	5,095,948	5,350,747
2211100 Office and General Supplies and Services	891,172	1,415,533	1,486,310	1,560,625
2211200 Fuel Oil and Lubricants	690,868	932,765	979,403	1,028,373
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	585,419	929,876	976,370	1,025,188
2220200 Routine Maintenance - Other Assets	674,241	910,316	955,832	1,003,624
Gross Expenditure..... KShs.	26,096,786	31,304,740	35,439,305	36,519,026
Net Expenditure.. Sub-Head..... KShs.	26,096,786	31,304,740	35,439,305	36,519,026
1173000100 Ethics Commission for Cooperative Societies (ECCOS)				
Net Expenditure Head.....KShs	26,096,786	31,304,740	35,439,305	36,519,026
1173000200 Administrative Services.				
1173000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,874,960	22,921,080	23,167,994	23,417,446
2110300 Personal Allowance - Paid as Part of Salary	11,491,180	15,133,020	15,213,129	15,294,060
2210200 Communication, Supplies and Services	2,147,342	2,758,895	3,421,839	3,592,931
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,860,346	8,327,316	6,643,681	6,975,865
2210400 Foreign Travel and Subsistence, and other transportation costs	2,323,431	4,743,721	4,560,918	4,889,124

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,393,250	2,032,694	2,134,329	2,241,046
2210700 Training Expenses	1,408,659	1,869,800	3,328,290	3,494,704
2210800 Hospitality Supplies and Services	2,124,383	6,874,359	3,543,076	3,720,228
2211000 Specialised Materials and Supplies	843,730	1,139,150	1,196,107	1,255,912
2211100 Office and General Supplies and Services	3,511,715	4,577,988	5,856,887	6,149,732
2211200 Fuel Oil and Lubricants	1,415,625	1,911,284	2,006,850	2,107,192
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	861,636	1,368,617	1,437,048	1,508,900
2220200 Routine Maintenance - Other Assets	1,997,594	2,213,265	2,323,928	2,440,125
3110700 Purchase of Vehicles and Other Transport Equipment	-	13,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	1,406,250	1,522,083	1,598,187	1,678,096
Gross Expenditure..... KShs.	53,660,101	90,393,272	76,432,263	78,765,361
Net Expenditure.. Sub-Head..... KShs.	53,660,101	90,393,272	76,432,263	78,765,361
1173000202 AIDS Control Unit				
2210200 Communication, Supplies and Services	131,751	209,272	219,736	230,723
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	349,046	589,074	618,529	649,455
2210500 Printing , Advertising and Information Supplies and Services	126,300	200,614	210,645	221,177
2210700 Training Expenses	377,365	849,156	891,613	936,194
2210800 Hospitality Supplies and Services	436,406	693,185	727,845	764,237
2211000 Specialised Materials and Supplies	329,146	289,505	303,981	319,180
2211100 Office and General Supplies and Services	152,310	396,814	416,655	437,487
2211300 Other Operating Expenses	185,364	294,431	309,152	324,610
Gross Expenditure..... KShs.	2,087,688	3,522,051	3,698,156	3,883,063
Net Expenditure.. Sub-Head..... KShs.	2,087,688	3,522,051	3,698,156	3,883,063
1173000203 Information Communication Technology				
2210200 Communication, Supplies and Services	86,237	716,273	962,086	1,010,191
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	298,553	503,858	529,051	555,504
2210400 Foreign Travel and Subsistence, and other transportation costs	173,851	391,203	410,763	431,301

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	251,588	362,378	380,496	399,522
2210700 Training Expenses	301,800	631,878	768,473	807,256
2210800 Hospitality Supplies and Services	168,513	267,665	281,048	295,100
2211000 Specialised Materials and Supplies	61,000	82,358	86,476	90,800
2211100 Office and General Supplies and Services	370,141	587,930	617,326	648,193
2220200 Routine Maintenance - Other Assets	246,898	333,346	350,013	367,514
3111000 Purchase of Office Furniture and General Equipment	295,380	319,711	335,696	352,481
Gross Expenditure..... KShs.	2,253,961	4,196,600	4,721,428	4,957,862
Net Expenditure.. Sub-Head..... KShs.	2,253,961	4,196,600	4,721,428	4,957,862
1173000200 Administrative Services				
Net Expenditure Head.....KShs	58,001,750	98,111,923	84,851,847	87,606,286
1173000300 Cooperative Registration Services.				
1173000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,631,520	19,431,360	19,631,503	19,833,708
2110300 Personal Allowance - Paid as Part of Salary	7,352,000	9,785,000	9,862,467	9,940,730
2210200 Communication, Supplies and Services	1,294,289	1,855,841	2,158,633	2,266,565
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,879,191	2,257,388	3,420,257	3,591,271
2210400 Foreign Travel and Subsistence, and other transportation costs	935,931	1,006,054	2,211,357	2,321,925
2210500 Printing , Advertising and Information Supplies and Services	772,549	1,146,232	1,203,543	1,263,720
2210700 Training Expenses	447,435	706,829	1,057,171	1,110,030
2210800 Hospitality Supplies and Services	373,965	594,004	623,705	654,889
2211000 Specialised Materials and Supplies	3,072,895	4,148,823	4,356,264	4,574,078
2211100 Office and General Supplies and Services	4,657,101	6,512,776	6,838,415	7,180,335
2211200 Fuel Oil and Lubricants	478,963	646,665	678,998	712,948
2211300 Other Operating Expenses	450,836	716,105	751,910	789,506
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	277,229	440,349	462,367	485,485

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	35,623,904	49,247,426	53,256,590	54,725,190
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	6,000,000	6,000,000	6,000,000	6,000,000
Net Expenditure.. Sub-Head..... KShs.	29,623,904	43,247,426	47,256,590	48,725,190
1173000300 Cooperative Registration Services				
Net Expenditure Head.....KShs	29,623,904	43,247,426	47,256,590	48,725,190
1173000400 Cooperative Finance and Marketing.				
1173000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,066,120	16,164,480	16,330,973	16,499,184
2110300 Personal Allowance - Paid as Part of Salary	6,215,000	8,153,000	8,217,735	8,283,138
2210200 Communication, Supplies and Services	686,228	990,000	1,144,500	1,201,725
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,543,000	2,646,336	4,563,652	4,791,836
2210400 Foreign Travel and Subsistence, and other transportation costs	753,677	750,112	1,837,618	1,929,499
2210500 Printing , Advertising and Information Supplies and Services	903,255	1,285,298	1,349,564	1,417,043
2210700 Training Expenses	704,550	1,051,845	1,314,437	1,380,160
2210800 Hospitality Supplies and Services	1,352,259	1,727,341	2,338,707	2,455,643
2211000 Specialised Materials and Supplies	114,373	154,419	162,140	170,247
2211100 Office and General Supplies and Services	924,226	1,468,036	1,541,437	1,618,510
2211200 Fuel Oil and Lubricants	399,154	538,912	565,857	594,150
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	194,437	308,843	324,286	340,500
2220200 Routine Maintenance - Other Assets	429,626	580,053	609,055	639,508
Gross Expenditure..... KShs.	26,285,905	35,818,675	40,299,961	41,321,143
Net Expenditure.. Sub-Head..... KShs.	26,285,905	35,818,675	40,299,961	41,321,143
1173000400 Cooperative Finance and Marketing				
Net Expenditure Head.....KShs	26,285,905	35,818,675	40,299,961	41,321,143
1173000500 Office of the Commissioner.				

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1173000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,816,160	18,460,260	21,072,721	25,548,300
2110300 Personal Allowance - Paid as Part of Salary	13,005,700	15,440,520	17,192,888	17,266,000
2210200 Communication, Supplies and Services	1,380,313	2,099,829	2,204,820	2,315,061
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,094,242	5,306,439	5,571,762	5,850,350
2210400 Foreign Travel and Subsistence, and other transportation costs	1,561,094	1,605,554	3,785,832	3,975,124
2210500 Printing , Advertising and Information Supplies and Services	926,691	1,327,066	1,393,419	1,463,091
2210700 Training Expenses	1,551,673	2,191,612	2,616,192	2,747,002
2210800 Hospitality Supplies and Services	3,735,260	5,433,065	6,229,718	6,541,203
2211000 Specialised Materials and Supplies	300,000	405,041	425,293	446,557
2211100 Office and General Supplies and Services	2,977,739	3,729,823	4,966,313	5,214,629
2211200 Fuel Oil and Lubricants	924,257	1,247,872	1,310,265	1,375,779
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	197,679	313,991	329,691	346,176
3110800 Overhaul of Vehicles and Other Transport Equipment	686,250	742,776	779,915	818,911
Gross Expenditure..... KShs.	48,157,058	58,303,848	67,878,829	73,908,183
Net Expenditure.. Sub-Head..... KShs.	48,157,058	58,303,848	67,878,829	73,908,183
1173000505 SACCO Societies Regulatory Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	240,646,200	362,700,000	402,000,000	416,300,000
Gross Expenditure..... KShs.	240,646,200	362,700,000	402,000,000	416,300,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	199,300,000	339,000,000	360,000,000	373,000,000
Net Expenditure.. Sub-Head..... KShs.	41,346,200	23,700,000	42,000,000	43,300,000
1173000500 Office of the Commissioner				
Net Expenditure Head.....KShs	89,503,258	82,003,848	109,878,829	117,208,183
1173000600 Headquarters Cooperative Audit Services.				

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1173000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,005,520	15,548,040	15,708,185	15,869,980
2110300 Personal Allowance - Paid as Part of Salary	6,566,000	7,769,000	7,830,273	7,892,180
2210200 Communication, Supplies and Services	440,153	733,461	770,134	808,641
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,908,696	2,748,700	2,886,134	3,030,981
2210400 Foreign Travel and Subsistence, and other transportation costs	577,462	1,144,494	1,411,718	1,482,305
2210500 Printing , Advertising and Information Supplies and Services	360,019	473,943	497,640	522,523
2210700 Training Expenses	905,301	1,837,131	2,138,987	2,245,938
2210800 Hospitality Supplies and Services	664,620	1,055,678	1,108,462	1,163,885
2211000 Specialised Materials and Supplies	457,500	247,075	259,428	272,400
2211100 Office and General Supplies and Services	2,006,938	2,758,944	2,896,890	3,040,655
2211200 Fuel Oil and Lubricants	406,033	748,199	785,609	824,889
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	393,840	554,095	581,800	610,890
2220200 Routine Maintenance - Other Assets	449,151	877,027	920,878	936,922
3111000 Purchase of Office Furniture and General Equipment	381,250	412,654	433,286	454,951
Gross Expenditure..... KShs.	27,522,483	36,908,441	38,229,424	39,157,140
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.	23,522,483	32,908,441	34,229,424	35,157,140
1173000600 Headquarters Cooperative Audit Services				
Net Expenditure Head.....KShs	23,522,483	32,908,441	34,229,424	35,157,140
1173000800 Cooperative Finance Management Services.				
1173000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,897,000	17,541,480	17,722,157	17,904,697
2110300 Personal Allowance - Paid as Part of Salary	6,645,000	8,753,000	8,819,962	8,887,607
2210200 Communication, Supplies and Services	663,460	519,127	545,083	572,337

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,480,854	5,874,529	6,168,256	6,476,669
2210400 Foreign Travel and Subsistence, and other transportation costs	1,093,425	1,460,452	2,583,475	2,712,649
2210500 Printing , Advertising and Information Supplies and Services	434,884	690,767	725,306	761,571
2210700 Training Expenses	2,081,625	3,284,124	4,918,330	5,164,247
2210800 Hospitality Supplies and Services	1,146,445	1,821,008	1,912,057	2,007,661
2211100 Office and General Supplies and Services	2,396,787	3,807,042	3,997,395	4,197,264
2211200 Fuel Oil and Lubricants	236,810	319,726	335,712	352,498
2211300 Other Operating Expenses	297,500	472,548	496,175	520,983
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	348,237	553,138	580,795	609,835
2220200 Routine Maintenance - Other Assets	533,750	720,634	756,666	794,500
3111000 Purchase of Office Furniture and General Equipment	686,250	742,776	779,915	818,911
Gross Expenditure..... KShs.	32,942,027	46,560,351	50,341,284	51,781,429
Net Expenditure.. Sub-Head..... KShs.	32,942,027	46,560,351	50,341,284	51,781,429
1173000800 Cooperative Finance Management Services				
Net Expenditure Head.....KShs	32,942,027	46,560,351	50,341,284	51,781,429
1173000900 Central Planning Unit.				
1173000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,642,720	3,718,560	3,756,861	3,795,557
2110300 Personal Allowance - Paid as Part of Salary	1,896,000	2,186,000	2,203,860	2,221,904
2210200 Communication, Supplies and Services	259,250	411,791	432,381	454,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,768,400	2,984,473	3,133,698	3,290,382
2210400 Foreign Travel and Subsistence, and other transportation costs	411,750	926,530	972,857	1,021,500
2210500 Printing , Advertising and Information Supplies and Services	111,996	177,894	186,788	196,128
2210700 Training Expenses	635,926	1,430,977	1,502,526	1,577,652
2210800 Hospitality Supplies and Services	290,360	461,206	484,266	508,480
2211000 Specialised Materials and Supplies	289,750	-	-	-

VOTE R1173 State Department for Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	648,125	1,029,478	1,080,952	1,135,000
2211200 Fuel Oil and Lubricants	305,000	411,791	432,381	454,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,625	205,896	216,190	227,000
Gross Expenditure..... KShs.	10,388,902	13,944,596	14,402,760	14,881,603
Net Expenditure.. Sub-Head..... KShs.	10,388,902	13,944,596	14,402,760	14,881,603
1173000900 Central Planning Unit				
Net Expenditure Head.....KShs	10,388,902	13,944,596	14,402,760	14,881,603
TOTAL NET EXPENDITURE FOR VOTE R1173 State Department for CooperativesKShs.	296,365,015	383,900,000	416,700,000	433,200,000

VOTE R1174 State Department for Trade

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Trade including general administration, planning and support services, Internal Trade, Regional and International Trade, Export Promotion Council, Kenya Institute of Business Training, Weights and Measures, Anti-Counterfeit Agency, Kenya Consumer Protection Advisory Committee and Kenya Trade Remedies Agency.

(KShs 1,626,200,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1174000100 External Trade Promotion Services	129,085,763	165,411,539	-	165,411,539	174,365,041	190,574,414
1174000200 Foreign Trade Services	97,343,752	108,403,413	-	108,403,413	108,702,259	109,010,071
1174000300 Headquarters Administrative Services	275,398,927	297,460,687	-	297,460,687	311,597,720	323,725,875
1174000400 Finance and Procurement Services	23,951,158	32,240,800	-	32,240,800	33,457,251	34,805,631
1174000500 Regional Trade and Export	5,566,269	5,931,696	-	5,931,696	6,102,328	6,182,784
1174000600 Export Promotion Council	272,440,000	278,700,000	4,900,000	273,800,000	281,300,000	290,300,000
1174000700 Department of Internal Trade	83,006,824	93,178,680	-	93,178,680	96,739,734	99,249,894
1174000800 Kenya Institute of Business Training	61,084,388	63,650,458	2,100,000	61,550,458	65,684,278	67,343,370
1174000900 Trade Monitoring and Research	5,845,890	-	-	-	-	-

VOTE R1174 State Department for Trade

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Trade including general administration, planning and support services, Internal Trade, Regional and International Trade, Export Promotion Council, Kenya Institute of Business Training, Weights and Measures, Anti-Counterfeit Agency, Kenya Consumer Protection Advisory Committee and Kenya Trade Remedies Agency.

(KShs 1,626,200,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
1174001000 Weights and Measures - Headquarters Administrative Services	73,095,418	85,109,334	2,700,000	82,409,334	88,855,618	88,889,880
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	39,494,134	40,300,000	-	40,300,000	40,100,000	41,400,000
1174001300 Anti-Counterfeit Agency	374,844,436	397,600,000	17,000,000	380,600,000	399,300,000	413,700,000
1174001400 Central Planning Unit	14,715,070	14,096,381	-	14,096,381	14,993,210	17,245,240
1174001500 Trade Research and Policy	16,401,692	14,613,880	-	14,613,880	15,218,755	16,039,347
1174001600 Kenya Institute of Business Training Field Services	18,690,945	16,203,132	-	16,203,132	16,483,806	16,733,494
1174003500 Kenya Trade Remedies Agency (KETRA)	-	40,000,000	-	40,000,000	40,000,000	40,000,000
TOTAL FOR VOTE R1174 State Department for Trade	1,490,964,666	1,652,900,000	26,700,000	1,626,200,000	1,692,900,000	1,755,200,000

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services.				
1174000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	40,217,120	55,186,800	56,358,235	57,555,131
2110300 Personal Allowance - Paid as Part of Salary	25,606,768	35,216,592	35,998,659	36,887,024
2210200 Communication, Supplies and Services	2,040,000	2,555,000	2,600,000	2,690,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,040,000	11,240,000	11,640,000	15,400,500
2210400 Foreign Travel and Subsistence, and other transportation costs	24,000,000	28,052,555	35,500,000	38,370,000
2210500 Printing , Advertising and Information Supplies and Services	4,250,000	5,650,000	5,800,000	7,150,000
2210600 Rentals of Produced Assets	2,000,000	2,250,000	2,290,000	2,450,000
2210700 Training Expenses	1,260,000	2,460,000	2,600,000	4,005,000
2210800 Hospitality Supplies and Services	10,826,875	10,374,320	10,682,678	12,151,087
2211000 Specialised Materials and Supplies	400,000	400,000	460,000	500,000
2211100 Office and General Supplies and Services	5,950,000	6,450,000	6,070,000	6,418,400
2211200 Fuel Oil and Lubricants	500,000	781,272	875,469	1,945,303
2211300 Other Operating Expenses	2,295,000	1,295,000	1,340,000	1,395,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,700,000	1,000,000	1,050,000	2,356,969
3111000 Purchase of Office Furniture and General Equipment	1,000,000	2,500,000	1,100,000	1,300,000
Gross Expenditure..... KShs.	129,085,763	165,411,539	174,365,041	190,574,414
Net Expenditure.. Sub-Head..... KShs.	129,085,763	165,411,539	174,365,041	190,574,414
1174000100 External Trade Promotion Services				
Net Expenditure Head.....KShs	129,085,763	165,411,539	174,365,041	190,574,414
1174000200 Foreign Trade Services.				
1174000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,403,400	9,961,560	10,260,406	10,568,218
2110300 Personal Allowance - Paid as Part of Salary	100,000	100,000	100,000	100,000

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	7,700,000	9,019,000	9,019,000	9,019,000
2210200 Communication, Supplies and Services	2,835,600	3,635,600	3,635,600	3,635,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,981,600	4,106,400	4,106,400	4,106,400
2210400 Foreign Travel and Subsistence, and other transportation costs	3,180,000	4,070,000	4,070,000	4,070,000
2210500 Printing , Advertising and Information Supplies and Services	657,730	1,107,400	1,107,400	1,107,400
2210600 Rentals of Produced Assets	31,200,001	32,646,753	32,646,753	32,646,753
2210800 Hospitality Supplies and Services	455,600	955,600	955,600	955,600
2210900 Insurance Costs	3,024,000	2,836,000	2,836,000	2,836,000
2211000 Specialised Materials and Supplies	312,001	200,000	200,000	200,000
2211100 Office and General Supplies and Services	789,225	1,149,905	1,149,905	1,149,905
2211200 Fuel Oil and Lubricants	1,019,400	1,180,000	1,180,000	1,180,000
2211300 Other Operating Expenses	2,494,401	1,734,401	1,734,401	1,734,401
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,118,833	618,833	618,833	618,833
2220200 Routine Maintenance - Other Assets	2,878,890	2,578,890	2,578,890	2,578,890
2230100 Exchange Rates Losses	2,129,321	2,509,321	2,509,321	2,509,321
2640100 Scholarships and other Educational Benefits	28,070,000	29,000,000	29,000,000	29,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	993,750	993,750	993,750	993,750
Gross Expenditure..... KShs.	97,343,752	108,403,413	108,702,259	109,010,071
Net Expenditure.. Sub-Head..... KShs.	97,343,752	108,403,413	108,702,259	109,010,071
1174000200 Foreign Trade Services				
Net Expenditure Head.....KShs	97,343,752	108,403,413	108,702,259	109,010,071
1174000300 Headquarters Administrative Services.				
1174000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	49,279,172	60,747,272	62,450,684	64,203,826
2110300 Personal Allowance - Paid as Part of Salary	33,826,734	28,728,783	29,808,405	31,186,161
2210100 Utilities Supplies and Services	4,830,000	4,830,000	4,983,575	5,549,829

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	5,639,700	6,262,382	6,705,501	7,065,771
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,297,365	9,418,886	9,883,566	10,447,344
2210400 Foreign Travel and Subsistence, and other transportation costs	8,106,000	10,445,035	12,394,775	13,139,514
2210500 Printing , Advertising and Information Supplies and Services	4,384,300	5,415,900	6,160,835	6,971,030
2210600 Rentals of Produced Assets	114,421,561	116,807,444	121,267,252	123,780,427
2210700 Training Expenses	3,378,476	4,112,332	5,713,950	6,024,647
2210800 Hospitality Supplies and Services	10,922,682	11,199,655	11,597,432	12,148,091
2211000 Specialised Materials and Supplies	3,889,587	4,725,566	5,129,819	5,344,232
2211100 Office and General Supplies and Services	3,820,126	4,618,979	4,954,928	5,202,675
2211200 Fuel Oil and Lubricants	4,248,771	4,579,544	5,618,230	6,841,876
2211300 Other Operating Expenses	5,805,673	6,871,713	7,530,299	7,906,814
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,340,300	3,768,900	6,032,345	6,308,962
2220200 Routine Maintenance - Other Assets	1,664,516	1,622,582	1,703,711	1,788,897
2710100 Government Pension and Retirement Benefits	-	4,240,465	-	-
Gross Expenditure..... KShs.	267,854,963	288,395,438	301,935,307	313,910,096
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	2,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	265,854,963	288,395,438	301,935,307	313,910,096
1174000302 Aids Control Unit				
2210200 Communication, Supplies and Services	243,137	70,108	246,043	291,651
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	219,954	215,641	274,942	280,333
2210500 Printing , Advertising and Information Supplies and Services	27,004	52,768	71,770	72,393
2210800 Hospitality Supplies and Services	119,765	34,534	140,900	143,662
2211000 Specialised Materials and Supplies	2,922,300	2,839,000	2,836,271	2,939,600
Gross Expenditure..... KShs.	3,532,160	3,212,051	3,569,926	3,727,639
Net Expenditure.. Sub-Head..... KShs.	3,532,160	3,212,051	3,569,926	3,727,639
1174000303 Information Communication Technology Unit				

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II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	229,954	270,534	272,898	275,356
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	97,344	121,680	125,108	126,891
2210400 Foreign Travel and Subsistence, and other transportation costs	60,209	100,349	104,363	106,450
2210500 Printing , Advertising and Information Supplies and Services	29,251	54,413	55,789	56,505
2210700 Training Expenses	1,408,514	1,327,524	1,420,625	1,470,238
2210800 Hospitality Supplies and Services	39,097	45,997	47,837	48,794
2211100 Office and General Supplies and Services	263,031	209,448	221,826	228,263
2220200 Routine Maintenance - Other Assets	653,960	653,960	680,118	693,720
Gross Expenditure..... KShs.	2,781,360	2,783,905	2,928,564	3,006,217
Net Expenditure.. Sub-Head..... KShs.	2,781,360	2,783,905	2,928,564	3,006,217
1174000307 Communications Unit				
2210200 Communication, Supplies and Services	297,075	249,500	257,000	257,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,037,212	996,516	1,023,646	1,061,646
2210500 Printing , Advertising and Information Supplies and Services	374,350	301,470	361,470	241,470
2210800 Hospitality Supplies and Services	370,855	370,855	370,855	370,855
2211000 Specialised Materials and Supplies	508,500	508,500	508,500	508,500
2211100 Office and General Supplies and Services	365,222	365,222	365,222	365,222
2211200 Fuel Oil and Lubricants	110,800	110,800	110,800	110,800
2211300 Other Operating Expenses	81,430	81,430	81,430	81,430
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	85,000	85,000	85,000	85,000
Gross Expenditure..... KShs.	3,230,444	3,069,293	3,163,923	3,081,923
Net Expenditure.. Sub-Head..... KShs.	3,230,444	3,069,293	3,163,923	3,081,923
1174000300 Headquarters Administrative Services				
Net Expenditure Head.....KShs	275,398,927	297,460,687	311,597,720	323,725,875
1174000400 Finance and Procurement Services.				
1174000401 Headquarters				

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II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	6,716,296	12,346,560	12,716,950	13,098,456
2110300 Personal Allowance - Paid as Part of Salary	5,147,640	5,604,240	6,050,301	6,217,175
2210200 Communication, Supplies and Services	933,851	983,851	1,018,821	1,048,821
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,727,576	4,277,576	4,413,576	4,663,576
2210400 Foreign Travel and Subsistence, and other transportation costs	1,233,000	1,909,778	1,943,808	2,138,808
2210500 Printing , Advertising and Information Supplies and Services	175,525	175,525	180,525	190,525
2210700 Training Expenses	1,179,000	1,245,000	1,275,000	1,390,000
2210800 Hospitality Supplies and Services	2,053,770	2,663,770	2,773,770	2,973,770
2211100 Office and General Supplies and Services	1,674,500	1,814,500	1,844,500	1,844,500
2211200 Fuel Oil and Lubricants	500,000	550,000	550,000	550,000
2211300 Other Operating Expenses	255,000	255,000	255,000	255,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	85,000	85,000	90,000	90,000
2220200 Routine Maintenance - Other Assets	160,000	180,000	195,000	195,000
3111000 Purchase of Office Furniture and General Equipment	110,000	150,000	150,000	150,000
Gross Expenditure..... KShs.	23,951,158	32,240,800	33,457,251	34,805,631
Net Expenditure.. Sub-Head..... KShs.	23,951,158	32,240,800	33,457,251	34,805,631
1174000400 Finance and Procurement Services				
Net Expenditure Head.....KShs	23,951,158	32,240,800	33,457,251	34,805,631
1174000500 Regional Trade and Export.				
1174000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,747,056	1,747,056	1,781,996	1,817,635
2110300 Personal Allowance - Paid as Part of Salary	1,784,640	1,784,640	1,820,332	1,865,149
2210200 Communication, Supplies and Services	248,856	298,512	327,512	327,512
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	302,280	385,258	445,258	445,258
2210400 Foreign Travel and Subsistence, and other transportation costs	436,710	606,264	571,764	571,764
2210500 Printing , Advertising and Information Supplies and Services	12,138	12,138	12,138	12,138

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	54,836	60,266	60,266	60,266
2210800 Hospitality Supplies and Services	461,798	503,985	539,485	539,485
2211000 Specialised Materials and Supplies	146,268	147,136	147,136	147,136
2211100 Office and General Supplies and Services	143,922	153,922	163,922	163,922
2211200 Fuel Oil and Lubricants	51,729	51,729	51,729	51,729
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	63,724	63,724	63,724	63,724
2220200 Routine Maintenance - Other Assets	112,312	117,066	117,066	117,066
Gross Expenditure..... KShs.	5,566,269	5,931,696	6,102,328	6,182,784
Net Expenditure.. Sub-Head..... KShs.	5,566,269	5,931,696	6,102,328	6,182,784
1174000500 Regional Trade and Export				
Net Expenditure Head.....KShs	5,566,269	5,931,696	6,102,328	6,182,784
1174000600 Export Promotion Council.				
1174000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	277,300,000	278,700,000	281,300,000	290,300,000
Gross Expenditure..... KShs.	277,300,000	278,700,000	281,300,000	290,300,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,860,000	4,900,000	4,900,000	4,900,000
Net Expenditure.. Sub-Head..... KShs.	272,440,000	273,800,000	276,400,000	285,400,000
1174000600 Export Promotion Council				
Net Expenditure Head.....KShs	272,440,000	273,800,000	276,400,000	285,400,000
1174000700 Department of Internal Trade.				
1174000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	38,918,960	40,401,480	41,241,430	42,099,139
2110300 Personal Allowance - Paid as Part of Salary	24,627,080	26,877,200	27,398,304	28,050,755
2210200 Communication, Supplies and Services	2,558,329	3,500,000	3,500,000	3,500,000

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,397,616	8,800,000	9,700,000	10,248,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,429,400	1,500,000	2,100,000	2,100,000
2210500 Printing , Advertising and Information Supplies and Services	386,248	1,500,000	2,200,000	2,400,000
2210700 Training Expenses	787,044	2,433,848	2,500,000	2,500,000
2210800 Hospitality Supplies and Services	525,300	2,400,000	2,500,000	2,550,000
2211000 Specialised Materials and Supplies	504,860	504,860	500,000	532,000
2211100 Office and General Supplies and Services	2,260,830	1,500,000	1,500,000	1,500,000
2211200 Fuel Oil and Lubricants	1,918,620	1,500,000	1,500,000	1,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	686,664	807,840	1,000,000	1,100,000
2220200 Routine Maintenance - Other Assets	253,452	253,452	260,000	270,000
3111000 Purchase of Office Furniture and General Equipment	752,421	1,200,000	840,000	900,000
Gross Expenditure..... KShs.	83,006,824	93,178,680	96,739,734	99,249,894
Net Expenditure.. Sub-Head..... KShs.	83,006,824	93,178,680	96,739,734	99,249,894
1174000700 Department of Internal Trade				
Net Expenditure Head.....KShs	83,006,824	93,178,680	96,739,734	99,249,894
1174000800 Kenya Institute of Business Training.				
1174000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,250,623	17,213,128	18,072,543	18,490,663
2110300 Personal Allowance - Paid as Part of Salary	12,770,603	12,605,774	13,655,547	13,996,519
2210100 Utilities Supplies and Services	2,175,368	2,375,368	2,375,368	2,375,368
2210200 Communication, Supplies and Services	1,160,462	1,160,462	1,160,462	1,160,462
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,447,040	7,667,040	7,121,622	7,047,040
2210400 Foreign Travel and Subsistence, and other transportation costs	1,909,500	2,649,500	2,343,738	2,515,382
2210500 Printing , Advertising and Information Supplies and Services	1,224,000	1,224,000	1,324,000	1,424,000
2210600 Rentals of Produced Assets	720,000	360,000	360,000	360,000
2210700 Training Expenses	183,900	183,900	183,900	183,900

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II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,436,950	1,936,950	2,050,668	2,366,094
2211000 Specialised Materials and Supplies	3,908,000	4,257,606	4,270,000	4,508,000
2211100 Office and General Supplies and Services	2,142,001	2,560,789	3,010,489	3,060,001
2211200 Fuel Oil and Lubricants	4,133,440	4,433,440	4,433,440	4,433,440
2211300 Other Operating Expenses	1,190,000	1,190,000	1,190,000	1,190,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,232,501	1,232,501	1,432,501	1,432,501
2220200 Routine Maintenance - Other Assets	200,000	200,000	200,000	200,000
3110900 Purchase of Household Furniture and Institutional Equipment	500,000	500,000	500,000	500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,900,000	2,000,000	2,100,000
Gross Expenditure..... KShs.	62,084,388	63,650,458	65,684,278	67,343,370
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	2,100,000	2,200,000	2,300,000
Net Expenditure.. Sub-Head..... KShs.	61,084,388	61,550,458	63,484,278	65,043,370
1174000800 Kenya Institute of Business Training				
Net Expenditure Head.....KShs	61,084,388	61,550,458	63,484,278	65,043,370
1174000900 Trade Monitoring and Research.				
1174000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,621,080	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	1,322,080	-	-	-
2210200 Communication, Supplies and Services	160,680	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	772,941	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	346,563	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	303,506	-	-	-
2210800 Hospitality Supplies and Services	142,826	-	-	-
2211000 Specialised Materials and Supplies	189,035	-	-	-
2211100 Office and General Supplies and Services	196,385	-	-	-

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II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	525,096	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	149,967	-	-	-
2220200 Routine Maintenance - Other Assets	115,731	-	-	-
Gross Expenditure..... KShs.	5,845,890	-	-	-
Net Expenditure.. Sub-Head..... KShs.	5,845,890	-	-	-
1174000900 Trade Monitoring and Research				
Net Expenditure Head.....KShs	5,845,890	-	-	-
1174001000 Weights and Measures - Headquarters Administrative Services.				
1174001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,679,329	23,635,748	24,264,276	24,741,849
2110300 Personal Allowance - Paid as Part of Salary	9,770,086	14,323,586	14,741,342	15,298,031
2210100 Utilities Supplies and Services	4,557,000	3,857,000	3,857,000	3,857,000
2210200 Communication, Supplies and Services	1,391,450	1,600,250	1,705,250	1,715,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,708,800	8,315,800	8,970,800	9,030,997
2210400 Foreign Travel and Subsistence, and other transportation costs	3,889,200	3,933,397	4,133,000	3,622,200
2210500 Printing , Advertising and Information Supplies and Services	1,265,877	1,065,877	1,065,877	1,765,877
2210600 Rentals of Produced Assets	1,618,001	1,818,001	1,817,398	1,318,001
2210700 Training Expenses	2,799,000	2,799,000	3,399,000	3,399,000
2210800 Hospitality Supplies and Services	5,371,420	5,171,420	5,471,420	5,371,420
2211000 Specialised Materials and Supplies	1,353,000	1,353,000	1,553,000	1,453,000
2211100 Office and General Supplies and Services	2,080,800	1,630,800	2,180,800	1,730,800
2211200 Fuel Oil and Lubricants	1,030,000	1,030,000	1,721,000	1,211,000
2211300 Other Operating Expenses	2,301,800	2,301,800	2,301,800	1,301,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,846,312	1,846,312	1,846,312	1,546,312
2220200 Routine Maintenance - Other Assets	4,162,343	4,756,343	4,356,343	4,156,343
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,271,000	5,671,000	5,471,000	7,371,000

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II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	75,095,418	85,109,334	88,855,618	88,889,880
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	2,700,000	2,500,000	6,200,000
Net Expenditure.. Sub-Head..... KShs.	73,095,418	82,409,334	86,355,618	82,689,880
1174001000 Weights and Measures - Headquarters Administrative Services				
Net Expenditure Head.....KShs	73,095,418	82,409,334	86,355,618	82,689,880
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)..				
1174001201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	39,494,134	40,300,000	40,100,000	41,400,000
Gross Expenditure..... KShs.	39,494,134	40,300,000	40,100,000	41,400,000
Net Expenditure.. Sub-Head..... KShs.	39,494,134	40,300,000	40,100,000	41,400,000
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)				
Net Expenditure Head.....KShs	39,494,134	40,300,000	40,100,000	41,400,000
1174001300 Anti-Counterfeit Agency.				
1174001301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	382,844,436	397,600,000	399,300,000	413,700,000
Gross Expenditure..... KShs.	382,844,436	397,600,000	399,300,000	413,700,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	8,000,000	17,000,000	19,000,000	22,000,000
Net Expenditure.. Sub-Head..... KShs.	374,844,436	380,600,000	380,300,000	391,700,000
1174001300 Anti-Counterfeit Agency				
Net Expenditure Head.....KShs	374,844,436	380,600,000	380,300,000	391,700,000
1174001400 Central Planning Unit.				
1174001401 Central Planning Unit				

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II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	2,338,762	1,611,480	1,659,823	2,977,469
2110300 Personal Allowance - Paid as Part of Salary	1,606,901	1,384,901	1,612,018	1,767,771
2210200 Communication, Supplies and Services	195,500	255,000	270,000	300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,099,369	4,159,369	4,719,369	5,438,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,266,000	1,380,000	1,510,000	1,510,000
2210500 Printing , Advertising and Information Supplies and Services	195,500	195,500	195,500	195,500
2210700 Training Expenses	291,000	325,000	355,000	385,000
2210800 Hospitality Supplies and Services	3,060,000	3,123,093	3,260,000	3,260,000
2211100 Office and General Supplies and Services	1,027,038	1,027,038	776,500	776,500
2211200 Fuel Oil and Lubricants	450,000	450,000	450,000	450,000
2220200 Routine Maintenance - Other Assets	185,000	185,000	185,000	185,000
Gross Expenditure..... KShs.	14,715,070	14,096,381	14,993,210	17,245,240
Net Expenditure.. Sub-Head..... KShs.	14,715,070	14,096,381	14,993,210	17,245,240
1174001400 Central Planning Unit				
Net Expenditure Head.....KShs	14,715,070	14,096,381	14,993,210	17,245,240
1174001500 Trade Research and Policy.				
1174001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,550,192	4,343,880	4,474,195	4,608,421
2110300 Personal Allowance - Paid as Part of Salary	3,022,000	2,820,000	2,894,560	2,980,926
2210200 Communication, Supplies and Services	187,000	220,000	240,000	270,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	1,620,000	1,647,000	1,687,000
2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	700,000	788,000	1,000,000
2210500 Printing , Advertising and Information Supplies and Services	340,000	300,000	320,000	328,000
2210700 Training Expenses	420,000	370,000	405,000	435,000
2210800 Hospitality Supplies and Services	1,020,000	1,279,500	1,415,000	1,645,000
2211000 Specialised Materials and Supplies	600,000	600,000	650,000	675,000

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II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	977,500	925,500	925,000	925,000
2211200 Fuel Oil and Lubricants	200,000	200,000	225,000	250,000
2211300 Other Operating Expenses	1,700,000	1,050,000	1,050,000	1,050,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	85,000	85,000	85,000	85,000
3111000 Purchase of Office Furniture and General Equipment	100,000	100,000	100,000	100,000
Gross Expenditure..... KShs.	16,401,692	14,613,880	15,218,755	16,039,347
Net Expenditure.. Sub-Head..... KShs.	16,401,692	14,613,880	15,218,755	16,039,347
1174001500 Trade Research and Policy				
Net Expenditure Head.....KShs	16,401,692	14,613,880	15,218,755	16,039,347
1174001600 Kenya Institute of Business Training Field Services.				
1174001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,786,880	6,309,720	6,435,914	6,564,632
2110300 Personal Allowance - Paid as Part of Salary	5,906,598	5,149,600	5,304,080	5,425,050
2210100 Utilities Supplies and Services	236,152	236,152	236,152	236,152
2210200 Communication, Supplies and Services	119,000	140,000	140,000	140,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,285,280	2,856,600	2,856,600	2,856,600
2210500 Printing , Advertising and Information Supplies and Services	57,375	67,500	67,500	67,500
2210700 Training Expenses	75,000	125,000	125,000	125,000
2210800 Hospitality Supplies and Services	532,100	626,000	626,000	626,000
2211000 Specialised Materials and Supplies	574,000	574,000	574,000	574,000
2211200 Fuel Oil and Lubricants	118,560	118,560	118,560	118,560
Gross Expenditure..... KShs.	18,690,945	16,203,132	16,483,806	16,733,494
Net Expenditure.. Sub-Head..... KShs.	18,690,945	16,203,132	16,483,806	16,733,494
1174001600 Kenya Institute of Business Training Field Services				
Net Expenditure Head.....KShs	18,690,945	16,203,132	16,483,806	16,733,494
1174003500 Kenya Trade Remedies Agency (KETRA).				

VOTE R1174 State Department for Trade

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1174003501 Kenya Trade Remedies Agency (KETRA) - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	40,000,000
Gross Expenditure..... KShs.	-	40,000,000	40,000,000	40,000,000
Net Expenditure.. Sub-Head..... KShs.	-	40,000,000	40,000,000	40,000,000
1174003500 Kenya Trade Remedies Agency (KETRA)				
Net Expenditure Head.....KShs	-	40,000,000	40,000,000	40,000,000
TOTAL NET EXPENDITURE FOR VOTE R1174 State Department for TradeKShs.	1,490,964,666	1,626,200,000	1,664,300,000	1,719,800,000

VOTE R1175 State Department for Industrialization

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Industrialization, including general administration, planning and support services, Kenya Industrial Research Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Leather Development Council, Kenya Accreditation Service and Micro and Small Enterprise Authority.

(KShs 2,514,160,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1175000100 Finance and Procurement Services	52,178,667	53,955,027	-	53,955,027	58,778,903	64,174,697
1175000200 General Administration and Planning	332,552,502	369,937,788	-	369,937,788	376,809,129	401,301,654
1175000300 Kenya Industrial Research Development Institute (KIRDI)	535,707,396	565,040,200	26,000,000	539,040,200	573,450,000	593,180,000
1175000700 Kenya Industrial Training Institute	155,705,159	185,243,247	30,000,000	155,243,247	195,329,451	199,811,309
1175000800 Industrialization Secretariat	364,135,884	554,412,982	74,900,000	479,512,982	638,399,293	648,441,293
1175000900 Kenya Industrial Estates	245,284,200	421,735,600	142,800,000	278,935,600	403,130,800	420,660,800
1175001100 Export Processing Zones Authority	3,270,456	474,154,000	474,154,000	0	457,369,000	480,238,000
1175001300 Micro & Small Enterprises Authority	106,471,512	185,200,000	1,600,000	183,600,000	190,570,000	194,100,000
1175001400 Vision 2030 Delivery Unit	11,491,243	11,703,745	-	11,703,745	12,291,166	13,118,760

VOTE R1175 State Department for Industrialization

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Industrialization, including general administration, planning and support services, Kenya Industrial Research Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Leather Development Council, Kenya Accreditation Service and Micro and Small Enterprise Authority.

(KShs 2,514,160,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
1175001500 Kenya Investment Authority	195,318,900	255,200,000	2,000,000	253,200,000	255,850,000	262,310,000
1175001600 Special Economic Zones	9,084,600	22,770,000	-	22,770,000	25,500,000	26,000,000
1175001800 Planning and Feasibility Studies	16,537,490	16,493,166	-	16,493,166	20,918,467	23,838,626
1175001900 Industrial Sector Support	12,078,494	12,542,584	-	12,542,584	13,862,260	15,227,871
1175002000 Business Environment & Private Sector Services	1,601,535	5,727,855	-	5,727,855	5,827,760	6,385,850
1175002100 County Industrial Support Services	107,275,082	93,234,024	-	93,234,024	95,760,038	85,870,636
1175002300 Manufacturing & Industrialization Services	18,821,754	18,832,169	-	18,832,169	19,599,805	22,234,404
1175002400 Scrap Metal Council	4,542,300	13,135,000	-	13,135,000	14,790,000	14,790,000
1175002500 SME Development	4,456,389	6,296,613	-	6,296,613	7,132,928	3,418,844
TOTAL FOR VOTE R1175 State Department for Industrialization	2,176,513,563	3,265,614,000	751,454,000	2,514,160,000	3,365,369,000	3,475,102,744

VOTE R1175 State Department for Industrialization

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services.				
1175000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,078,305	21,684,562	23,853,009	25,954,092
2110300 Personal Allowance - Paid as Part of Salary	12,772,392	13,913,440	14,889,776	16,238,638
2210100 Utilities Supplies and Services	657,900	657,900	720,000	720,000
2210200 Communication, Supplies and Services	411,607	411,607	444,000	444,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,821,511	4,821,511	4,740,000	5,245,000
2210400 Foreign Travel and Subsistence, and other transportation costs	826,811	826,811	831,000	831,000
2210500 Printing , Advertising and Information Supplies and Services	199,813	199,813	274,000	304,000
2210700 Training Expenses	2,457,458	2,457,458	2,463,118	2,473,967
2210800 Hospitality Supplies and Services	1,681,778	1,681,778	2,190,000	2,390,000
2211000 Specialised Materials and Supplies	51,612	51,612	52,000	52,000
2211100 Office and General Supplies and Services	1,049,663	1,049,663	1,057,000	1,057,000
2211200 Fuel Oil and Lubricants	2,618,737	2,618,737	3,020,000	3,620,000
2211300 Other Operating Expenses	216,750	216,750	217,000	217,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,326,987	1,326,987	1,528,000	1,628,000
2220200 Routine Maintenance - Other Assets	309,043	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,678,300	2,036,398	2,500,000	3,000,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	20,000	-	-	-
Gross Expenditure..... KShs.	52,178,667	53,955,027	58,778,903	64,174,697
Net Expenditure.. Sub-Head..... KShs.	52,178,667	53,955,027	58,778,903	64,174,697
1175000100 Finance and Procurement Services				
Net Expenditure Head.....KShs	52,178,667	53,955,027	58,778,903	64,174,697
1175000200 General Administration and Planning.				
1175000201 Headquarters				

VOTE R1175 State Department for Industrialization

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	84,321,147	105,879,616	103,932,225	115,040,574
2110300 Personal Allowance - Paid as Part of Salary	57,914,469	64,955,591	65,994,966	69,803,390
2210100 Utilities Supplies and Services	2,010,879	2,010,879	2,010,879	2,010,879
2210200 Communication, Supplies and Services	2,803,817	2,803,817	2,803,991	2,803,817
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,713,265	14,713,265	15,136,000	17,126,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,374,152	5,374,152	5,502,000	7,563,000
2210500 Printing , Advertising and Information Supplies and Services	2,505,079	2,505,079	2,598,000	2,948,000
2210600 Rentals of Produced Assets	120,866,424	120,866,424	122,868,424	122,868,424
2210700 Training Expenses	1,825,682	1,825,682	1,968,000	2,825,000
2210800 Hospitality Supplies and Services	3,432,942	3,432,942	3,721,000	4,545,000
2211000 Specialised Materials and Supplies	940,609	940,609	945,000	945,000
2211100 Office and General Supplies and Services	4,511,154	5,246,389	6,386,744	5,740,000
2211200 Fuel Oil and Lubricants	6,326,138	6,326,138	6,827,000	7,027,000
2211300 Other Operating Expenses	9,975,084	10,275,084	10,638,000	11,958,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,048,420	4,048,420	4,260,000	4,763,000
2220200 Routine Maintenance - Other Assets	534,832	2,873,527	2,875,000	2,925,000
2710100 Government Pension and Retirement Benefits	3,500,000	9,175,365	10,000,000	12,000,000
Gross Expenditure..... KShs.	325,604,093	363,252,979	368,467,229	392,892,084
Net Expenditure.. Sub-Head..... KShs.	325,604,093	363,252,979	368,467,229	392,892,084
1175000202 Aids Control Unit				
2210200 Communication, Supplies and Services	111,930	111,930	132,000	132,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	256,934	256,934	323,000	323,000
2210500 Printing , Advertising and Information Supplies and Services	44,971	44,971	54,200	54,200
2210700 Training Expenses	1,372,003	1,141,403	1,292,000	1,292,000
2210800 Hospitality Supplies and Services	48,500	48,500	59,000	59,000
2211000 Specialised Materials and Supplies	2,257,300	2,257,300	2,259,000	2,259,000
2211100 Office and General Supplies and Services	64,483	64,483	76,000	76,000

VOTE R1175 State Department for Industrialization

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	449,820	449,820	550,000	560,000
2211300 Other Operating Expenses	433,473	400,473	1,410,000	1,410,000
Gross Expenditure..... KShs.	5,039,414	4,775,814	6,155,200	6,165,200
Net Expenditure.. Sub-Head..... KShs.	5,039,414	4,775,814	6,155,200	6,165,200
1175000203 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	232,083	232,083	275,000	275,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	302,036	302,036	380,000	384,060
2210400 Foreign Travel and Subsistence, and other transportation costs	21,248	21,248	36,500	37,778
2210500 Printing , Advertising and Information Supplies and Services	48,989	48,989	60,000	62,100
2210700 Training Expenses	158,855	158,855	268,200	277,587
2210800 Hospitality Supplies and Services	38,341	38,341	46,000	47,610
2211000 Specialised Materials and Supplies	208,080	208,080	209,000	216,315
2211100 Office and General Supplies and Services	55,011	55,011	67,000	69,345
2220200 Routine Maintenance - Other Assets	521,666	521,666	522,000	540,270
3111000 Purchase of Office Furniture and General Equipment	322,686	322,686	323,000	334,305
Gross Expenditure..... KShs.	1,908,995	1,908,995	2,186,700	2,244,370
Net Expenditure.. Sub-Head..... KShs.	1,908,995	1,908,995	2,186,700	2,244,370
1175000200 General Administration and Planning				
Net Expenditure Head.....KShs	332,552,502	369,937,788	376,809,129	401,301,654
1175000300 Kenya Industrial Research Development Institute (KIRDI).				
1175000301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	561,707,396	565,040,200	573,450,000	593,180,000
Gross Expenditure..... KShs.	561,707,396	565,040,200	573,450,000	593,180,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	26,000,000	26,000,000	30,000,000	32,000,000
Net Expenditure.. Sub-Head..... KShs.	535,707,396	539,040,200	543,450,000	561,180,000

VOTE R1175 State Department for Industrialization

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1175000300 Kenya Industrial Research Development Institute (KIRDI)				
Net Expenditure Head.....KShs	535,707,396	539,040,200	543,450,000	561,180,000
1175000700 Kenya Industrial Training Institute.				
1175000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	31,495,592	31,385,460	33,386,994	33,081,196
2110300 Personal Allowance - Paid as Part of Salary	17,931,748	20,348,706	21,268,568	21,586,770
2210100 Utilities Supplies and Services	28,197,225	28,034,000	28,200,000	28,200,000
2210200 Communication, Supplies and Services	736,172	736,172	821,568	837,999
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	370,979	1,870,979	1,939,888	1,948,687
2210500 Printing , Advertising and Information Supplies and Services	49,034	49,034	54,722	55,815
2210700 Training Expenses	1,356,332	7,356,332	8,144,360	8,687,247
2210800 Hospitality Supplies and Services	919,909	920,290	1,326,618	1,547,149
2211000 Specialised Materials and Supplies	77,518,064	76,748,800	81,290,791	84,982,446
2211100 Office and General Supplies and Services	248,912	2,272,338	2,294,000	2,294,000
2211200 Fuel Oil and Lubricants	1,139,378	1,059,621	1,153,942	1,142,000
2211300 Other Operating Expenses	3,443,173	5,267,237	5,555,000	5,555,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	495,149	542,030	583,000	583,000
2220200 Routine Maintenance - Other Assets	3,628,992	3,374,962	3,632,000	3,632,000
3110300 Refurbishment of Buildings	5,674,500	5,277,286	5,678,000	5,678,000
Gross Expenditure..... KShs.	173,205,159	185,243,247	195,329,451	199,811,309
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	17,500,000	30,000,000	30,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.	155,705,159	155,243,247	165,329,451	169,811,309
1175000700 Kenya Industrial Training Institute				
Net Expenditure Head.....KShs	155,705,159	155,243,247	165,329,451	169,811,309
1175000800 Industrialization Secretariat.				

VOTE R1175 State Department for Industrialization

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1175000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	36,053,063	32,218,846	33,287,180	36,355,466
2110300 Personal Allowance - Paid as Part of Salary	24,592,382	35,117,133	36,307,354	38,203,527
2210200 Communication, Supplies and Services	203,528	203,528	207,792	240,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	918,745	918,745	997,401	1,152,000
2210400 Foreign Travel and Subsistence, and other transportation costs	69,127	69,127	101,018	117,000
2210500 Printing , Advertising and Information Supplies and Services	35,797	35,797	37,402	43,200
2210700 Training Expenses	94,860	94,860	137,663	159,000
2210800 Hospitality Supplies and Services	895,457	895,457	913,419	1,055,000
2211000 Specialised Materials and Supplies	641,070	641,070	555,844	642,000
2211100 Office and General Supplies and Services	447,748	447,748	455,411	526,000
2211200 Fuel Oil and Lubricants	176,331	176,331	148,052	171,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	447,177	447,177	456,277	527,000
2220200 Routine Maintenance - Other Assets	59,211	59,211	51,948	60,000
3111000 Purchase of Office Furniture and General Equipment	1,308,752	1,308,752	1,133,332	130,900
Gross Expenditure..... KShs.	65,943,248	72,633,782	74,790,093	79,382,093
Net Expenditure.. Sub-Head..... KShs.	65,943,248	72,633,782	74,790,093	79,382,093
1175000802 Numerical Machine Complex				
2630100 Current Grants to Government Agencies and other Levels of Government	139,905,616	142,679,200	223,679,200	223,679,200
Gross Expenditure..... KShs.	139,905,616	142,679,200	223,679,200	223,679,200
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,000,000	4,000,000	85,000,000	85,000,000
Net Expenditure.. Sub-Head..... KShs.	135,905,616	138,679,200	138,679,200	138,679,200
1175000803 Kenya Accreditation Service (KENAS)				
2630100 Current Grants to Government Agencies and other Levels of Government	141,651,816	179,900,000	179,270,000	182,830,000
Gross Expenditure..... KShs.	141,651,816	179,900,000	179,270,000	182,830,000

VOTE R1175 State Department for Industrialization

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid 1420300 Receipts from Administrative Fees and Charges - Collected as AIA	33,000,000	69,900,000	69,900,000	69,900,000
Net Expenditure.. Sub-Head..... KShs.	108,651,816	110,000,000	109,370,000	112,930,000
1175000808 Kenya Leather Development Council 2630100 Current Grants to Government Agencies and other Levels of Government	54,635,204	159,200,000	160,660,000	162,550,000
Gross Expenditure..... KShs.	54,635,204	159,200,000	160,660,000	162,550,000
Appropriations in Aid 3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	1,000,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	53,635,204	158,200,000	159,660,000	161,550,000
1175000800 Industrialization Secretariat				
Net Expenditure Head.....KShs	364,135,884	479,512,982	482,499,293	492,541,293
1175000900 Kenya Industrial Estates.				
1175000901 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	377,284,200	421,735,600	403,130,800	420,660,800
Gross Expenditure..... KShs.	377,284,200	421,735,600	403,130,800	420,660,800
Appropriations in Aid 1420300 Receipts from Administrative Fees and Charges - Collected as AIA	132,000,000	142,800,000	156,000,000	162,000,000
Net Expenditure.. Sub-Head..... KShs.	245,284,200	278,935,600	247,130,800	258,660,800
1175000900 Kenya Industrial Estates				
Net Expenditure Head.....KShs	245,284,200	278,935,600	247,130,800	258,660,800
1175001100 Export Processing Zones Authority.				
1175001101 Headquarters - EPZA 2630100 Current Grants to Government Agencies and other Levels of Government	283,270,456	474,154,000	457,369,000	480,238,000
Gross Expenditure..... KShs.	283,270,456	474,154,000	457,369,000	480,238,000
Appropriations in Aid				

VOTE R1175 State Department for Industrialization

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	280,000,000	474,154,000	457,369,000	480,238,000
Net Expenditure.. Sub-Head..... KShs.	3,270,456	-	-	-
1175001100 Export Processing Zones Authority				
Net Expenditure Head.....KShs	3,270,456	-	-	-
1175001300 Micro & Small Enterprises Authority.				
1175001301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	108,071,512	185,200,000	190,570,000	194,100,000
Gross Expenditure..... KShs.	108,071,512	185,200,000	190,570,000	194,100,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,600,000	1,600,000	1,600,000	1,600,000
Net Expenditure.. Sub-Head..... KShs.	106,471,512	183,600,000	188,970,000	192,500,000
1175001300 Micro & Small Enterprises Authority				
Net Expenditure Head.....KShs	106,471,512	183,600,000	188,970,000	192,500,000
1175001400 Vision 2030 Delivery Unit.				
1175001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,031,786	7,294,327	7,553,757	7,939,744
2110300 Personal Allowance - Paid as Part of Salary	3,160,500	3,179,340	3,407,273	3,733,216
2210200 Communication, Supplies and Services	275,212	275,212	299,000	325,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	348,341	348,341	401,120	436,000
2210400 Foreign Travel and Subsistence, and other transportation costs	25,687	25,687	39,928	43,400
2210500 Printing , Advertising and Information Supplies and Services	15,012	9,133	9,936	10,800
2210800 Hospitality Supplies and Services	16,540	16,540	18,032	19,600
2211000 Specialised Materials and Supplies	197,000	158,500	146,280	159,000
2211100 Office and General Supplies and Services	128,393	128,393	139,840	152,000
2211200 Fuel Oil and Lubricants	77,947	77,947	71,760	78,000

VOTE R1175 State Department for Industrialization

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	166,300	166,300	180,320	196,000
2220200 Routine Maintenance - Other Assets	48,525	24,025	23,920	26,000
Gross Expenditure..... KShs.	11,491,243	11,703,745	12,291,166	13,118,760
Net Expenditure.. Sub-Head..... KShs.	11,491,243	11,703,745	12,291,166	13,118,760
1175001400 Vision 2030 Delivery Unit				
Net Expenditure Head.....KShs	11,491,243	11,703,745	12,291,166	13,118,760
1175001500 Regional Trade and Export.				
1175001509 Kenya Investment Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	200,318,900	255,200,000	255,850,000	262,310,000
Gross Expenditure..... KShs.	200,318,900	255,200,000	255,850,000	262,310,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	195,318,900	253,200,000	253,850,000	260,310,000
1175001500 Kenya Investment Authority				
Net Expenditure Head.....KShs	195,318,900	253,200,000	253,850,000	260,310,000
1175001600 Special Economic Zones.				
1175001601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	9,084,600	22,770,000	25,500,000	26,000,000
Gross Expenditure..... KShs.	9,084,600	22,770,000	25,500,000	26,000,000
Net Expenditure.. Sub-Head..... KShs.	9,084,600	22,770,000	25,500,000	26,000,000
1175001600 Special Economic Zones				
Net Expenditure Head.....KShs	9,084,600	22,770,000	25,500,000	26,000,000
1175001800 Planning and Feasibility Studies.				
1175001801 - Headquarters				

VOTE R1175 State Department for Industrialization

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	4,360,016	4,708,816	5,179,696	5,853,054
2110300 Personal Allowance - Paid as Part of Salary	3,233,224	3,406,521	3,616,171	3,915,972
2210200 Communication, Supplies and Services	373,308	373,308	282,000	282,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,320,924	1,320,924	1,657,000	1,657,000
2210400 Foreign Travel and Subsistence, and other transportation costs	357,489	357,489	598,000	598,000
2210500 Printing , Advertising and Information Supplies and Services	3,507,128	3,008,794	5,010,600	6,609,600
2210700 Training Expenses	194,400	194,400	331,000	331,000
2210800 Hospitality Supplies and Services	107,222	107,222	128,000	128,000
2211000 Specialised Materials and Supplies	2,152,600	2,152,600	3,152,000	3,500,000
2211100 Office and General Supplies and Services	250,132	250,132	295,000	295,000
2211200 Fuel Oil and Lubricants	318,960	318,960	320,000	320,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	295,823	294,000	349,000	349,000
2220200 Routine Maintenance - Other Assets	66,264	-	-	-
Gross Expenditure..... KShs.	16,537,490	16,493,166	20,918,467	23,838,626
Net Expenditure.. Sub-Head..... KShs.	16,537,490	16,493,166	20,918,467	23,838,626
1175001800 Planning and Feasibility Studies				
Net Expenditure Head.....KShs	16,537,490	16,493,166	20,918,467	23,838,626
1175001900 Industrial Sector Support.				
1175001901 Industrial Sector Support				
2110100 Basic Salaries - Permanent Employees	6,449,998	6,997,827	7,697,607	8,313,412
2110300 Personal Allowance - Paid as Part of Salary	3,334,900	3,520,596	3,752,653	4,043,459
2210200 Communication, Supplies and Services	170,062	170,062	203,500	662,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	413,989	413,989	522,000	522,000
2210400 Foreign Travel and Subsistence, and other transportation costs	53,955	53,955	94,500	94,500
2210500 Printing , Advertising and Information Supplies and Services	23,831	23,831	30,000	30,000
2210700 Training Expenses	95,445	95,445	162,000	162,000

VOTE R1175 State Department for Industrialization

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	63,422	63,422	76,000	76,000
2211000 Specialised Materials and Supplies	540,350	388,850	390,000	390,000
2211100 Office and General Supplies and Services	443,888	443,888	525,000	525,000
2211200 Fuel Oil and Lubricants	158,537	158,537	159,000	159,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	212,182	212,182	250,000	250,000
2220200 Routine Maintenance - Other Assets	88,847	-	-	-
3111000 Purchase of Office Furniture and General Equipment	29,088	-	-	-
Gross Expenditure..... KShs.	12,078,494	12,542,584	13,862,260	15,227,871
Net Expenditure.. Sub-Head..... KShs.	12,078,494	12,542,584	13,862,260	15,227,871
1175001900 Industrial Sector Support				
Net Expenditure Head.....KShs	12,078,494	12,542,584	13,862,260	15,227,871
1175002000 Business Environment & Private Sector Services.				
1175002001 Business Environment & Private Sector Services				
2110100 Basic Salaries - Permanent Employees	-	2,686,320	2,708,440	2,732,350
2110300 Personal Allowance - Paid as Part of Salary	-	1,440,000	1,468,000	1,498,000
2210200 Communication, Supplies and Services	247,860	247,860	256,960	292,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	362,925	362,925	402,600	457,500
2210400 Foreign Travel and Subsistence, and other transportation costs	44,693	44,693	68,640	78,000
2210500 Printing , Advertising and Information Supplies and Services	10,495	10,495	12,320	14,000
2210700 Training Expenses	60,000	60,000	91,520	383,000
2210800 Hospitality Supplies and Services	24,108	24,108	25,520	29,000
2211100 Office and General Supplies and Services	98,175	98,175	102,960	117,000
2211200 Fuel Oil and Lubricants	574,850	574,850	506,000	575,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	178,429	178,429	184,800	210,000
Gross Expenditure..... KShs.	1,601,535	5,727,855	5,827,760	6,385,850
Net Expenditure.. Sub-Head..... KShs.	1,601,535	5,727,855	5,827,760	6,385,850

VOTE R1175 State Department for Industrialization

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1175002000 Business Environment & Private Sector Services				
Net Expenditure Head.....KShs	1,601,535	5,727,855	5,827,760	6,385,850
1175002100 County Industrial Support Services.				
1175002101 County Industrial Support Services				
2110100 Basic Salaries - Permanent Employees	49,651,822	35,490,639	38,050,869	29,665,528
2110300 Personal Allowance - Paid as Part of Salary	24,342,896	21,776,261	21,646,169	20,142,108
2210100 Utilities Supplies and Services	3,193,900	3,193,900	3,196,000	3,196,000
2210200 Communication, Supplies and Services	790,951	930,531	933,000	933,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,958,811	2,448,514	2,452,000	2,452,000
2210400 Foreign Travel and Subsistence, and other transportation costs	17,407	29,012	30,500	30,500
2210500 Printing , Advertising and Information Supplies and Services	73,692	86,696	89,500	89,500
2210600 Rentals of Produced Assets	6,962,651	6,962,651	6,963,000	6,963,000
2210700 Training Expenses	343,610	572,684	577,000	577,000
2210800 Hospitality Supplies and Services	193,299	227,411	230,500	230,500
2211000 Specialised Materials and Supplies	4,530,300	4,530,300	4,545,000	4,545,000
2211100 Office and General Supplies and Services	963,532	1,133,568	1,138,000	1,138,000
2211200 Fuel Oil and Lubricants	2,792,163	2,792,163	2,795,000	2,795,000
2211300 Other Operating Expenses	7,373,750	8,675,000	8,726,000	8,726,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,690,911	1,989,307	1,990,000	1,990,000
2220200 Routine Maintenance - Other Assets	2,395,387	2,395,387	2,397,500	2,397,500
Gross Expenditure..... KShs.	107,275,082	93,234,024	95,760,038	85,870,636
Net Expenditure.. Sub-Head..... KShs.	107,275,082	93,234,024	95,760,038	85,870,636
1175002100 County Industrial Support Services				
Net Expenditure Head.....KShs	107,275,082	93,234,024	95,760,038	85,870,636
1175002300 Manufacturing & Industrialization Services.				

VOTE R1175 State Department for Industrialization

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1175002300 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,071,260	5,678,386	6,346,222	7,301,228
2110300 Personal Allowance - Paid as Part of Salary	7,204,500	7,649,750	7,954,725	8,396,676
2210200 Communication, Supplies and Services	250,611	250,611	246,734	298,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,083,269	1,083,269	1,068,611	1,358,000
2210400 Foreign Travel and Subsistence, and other transportation costs	100,279	100,279	133,197	172,000
2210500 Printing , Advertising and Information Supplies and Services	45,952	45,952	44,916	58,000
2210700 Training Expenses	120,000	120,000	157,977	204,000
2210800 Hospitality Supplies and Services	180,171	180,171	166,496	215,000
2211000 Specialised Materials and Supplies	205,000	205,000	160,300	207,000
2211100 Office and General Supplies and Services	1,151,696	1,151,696	1,051,635	1,358,000
2211200 Fuel Oil and Lubricants	727,387	727,387	565,312	730,000
2211300 Other Operating Expenses	1,105,000	1,105,000	1,148,400	1,305,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	534,668	534,668	555,280	631,000
2220200 Routine Maintenance - Other Assets	30,441	-	-	-
3111000 Purchase of Office Furniture and General Equipment	11,520	-	-	-
Gross Expenditure..... KShs.	18,821,754	18,832,169	19,599,805	22,234,404
Net Expenditure.. Sub-Head..... KShs.	18,821,754	18,832,169	19,599,805	22,234,404
1175002300 Manufacturing & Industrialization Services				
Net Expenditure Head.....KShs	18,821,754	18,832,169	19,599,805	22,234,404
1175002400 Scrap Metal Council.				
1175002401 Scrap Metal Council				
2630100 Current Grants to Government Agencies and other Levels of Government	4,542,300	13,135,000	14,790,000	14,790,000
Gross Expenditure..... KShs.	4,542,300	13,135,000	14,790,000	14,790,000
Net Expenditure.. Sub-Head..... KShs.	4,542,300	13,135,000	14,790,000	14,790,000
1175002400 Scrap Metal Council				

VOTE R1175 State Department for Industrialization

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	4,542,300	13,135,000	14,790,000	14,790,000
1175002500 SME Development.				
1175002501 SME Development				
2110100 Basic Salaries - Permanent Employees	-	3,017,263	3,138,428	686,344
2110300 Personal Allowance - Paid as Part of Salary	-	1,440,000	1,682,000	380,000
2210200 Communication, Supplies and Services	209,422	209,422	250,000	250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	319,465	319,465	403,000	403,000
2210400 Foreign Travel and Subsistence, and other transportation costs	35,623	35,623	63,500	63,500
2210500 Printing , Advertising and Information Supplies and Services	2,413,815	22,836	29,500	29,500
2210700 Training Expenses	89,008	67,963	117,500	117,500
2210800 Hospitality Supplies and Services	22,028	22,028	28,500	28,500
2211000 Specialised Materials and Supplies	337,480	174,500	176,000	176,000
2211100 Office and General Supplies and Services	140,377	140,377	169,500	169,500
2211200 Fuel Oil and Lubricants	155,075	155,075	157,000	157,000
2211300 Other Operating Expenses	387,600	387,600	458,000	458,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	304,461	304,461	460,000	500,000
2220200 Routine Maintenance - Other Assets	42,035	-	-	-
Gross Expenditure..... KShs.	4,456,389	6,296,613	7,132,928	3,418,844
Net Expenditure.. Sub-Head..... KShs.	4,456,389	6,296,613	7,132,928	3,418,844
1175002500 SME Development				
Net Expenditure Head.....KShs	4,456,389	6,296,613	7,132,928	3,418,844
TOTAL NET EXPENDITURE FOR VOTE R1175 State Department for IndustrializationKShs.	2,176,513,563	2,514,160,000	2,532,500,000	2,611,364,744

VOTE R1184 State Department for Labour

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 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 2,015,960,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1184000100 Headquarters Administrative services	608,610,390	470,215,815	1,600,000	468,615,815	502,848,088	554,066,496
1184000200 Economic Planning Division	35,556,989	37,214,756	-	37,214,756	40,719,677	42,978,051
1184000300 Financial Management services	31,269,693	42,059,668	-	42,059,668	43,109,169	50,257,217
1184000400 Diplomatic Mission Labour Attachees Geneva	40,273,751	33,037,536	-	33,037,536	36,405,646	34,502,258
1184000500 Office of the Labour Commissioner	136,757,989	135,692,199	1,000,000	134,692,199	152,140,416	139,790,436
1184000600 Labour Service Field Offices	141,967,223	138,069,772	-	138,069,772	163,319,069	169,279,471
1184000700 Productivity Center of Kenya	81,661,714	92,474,289	-	92,474,289	96,308,460	94,683,405
1184000800 Directorate of Occupational Health and Safety Services	140,335,594	156,055,925	3,000,000	153,055,925	159,776,770	161,128,617
1184000900 Occupational Health and Safety Field Services	99,726,238	151,425,820	2,500,000	148,925,820	156,556,951	163,157,459

VOTE R1184 State Department for Labour

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 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 2,015,960,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
1184001000 National Employment Bureau	43,307,304	44,940,630	-	44,940,630	45,966,519	46,953,109
1184001100 National Employment Field Services	50,194,164	43,019,463	-	43,019,463	44,866,133	48,668,405
1184001200 Manpower Planning Department	35,132,869	37,073,720	-	37,073,720	38,343,979	39,867,822
1184001300 Manpower Development Department	27,191,064	30,880,332	-	30,880,332	32,156,564	33,834,453
1184001500 Labour Consular Office (Qatar)	41,383,360	40,593,154	-	40,593,154	43,754,848	43,122,643
1184001600 Labour Consular Office (Saudi Arabia)	40,432,168	39,250,954	-	39,250,954	40,447,140	41,443,799
1184001700 National Employment Authority	180,000,000	200,000,000	20,000,000	180,000,000	203,600,000	207,270,000
1184001800 Labour Consular Office UAE	37,021,064	36,635,967	-	36,635,967	39,470,371	41,808,856
1184002000 National Industrial Training Authority	329,118,000	1,038,730,000	723,310,000	315,420,000	1,062,950,200	1,073,837,503
TOTAL FOR VOTE R1184 State Department for Labour	2,099,939,574	2,767,370,000	751,410,000	2,015,960,000	2,902,740,000	2,986,650,000

VOTE R1184 State Department for Labour

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services.				
1184000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	55,338,844	60,992,807	62,822,590	64,732,573
2110200 Basic Wages - Temporary Employees	7,177,280	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	54,151,031	28,871,015	29,589,828	50,096,244
2210100 Utilities Supplies and Services	1,037,645	1,037,645	1,101,979	1,194,876
2210200 Communication, Supplies and Services	8,120,009	7,219,634	8,967,251	9,713,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,415,051	18,442,237	24,811,538	25,379,849
2210400 Foreign Travel and Subsistence, and other transportation costs	14,744,587	21,244,587	24,074,064	25,690,997
2210500 Printing , Advertising and Information Supplies and Services	3,202,987	3,202,987	3,701,572	3,988,324
2210600 Rentals of Produced Assets	192,525,888	197,401,728	193,189,901	193,189,901
2210700 Training Expenses	3,332,149	5,532,149	7,030,168	9,617,314
2210800 Hospitality Supplies and Services	10,985,789	10,485,789	12,022,708	15,686,803
2211000 Specialised Materials and Supplies	6,301,959	2,601,959	3,563,281	4,096,225
2211100 Office and General Supplies and Services	7,098,659	7,598,659	10,455,904	12,350,058
2211200 Fuel Oil and Lubricants	5,426,261	5,426,261	8,050,310	9,548,484
2211300 Other Operating Expenses	146,985,606	19,224,002	21,445,361	23,588,477
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,096,500	8,096,500	8,598,483	10,323,335
2220200 Routine Maintenance - Other Assets	1,733,803	1,733,803	3,362,915	5,796,520
2710100 Government Pension and Retirement Benefits	4,660,000	3,260,000	3,260,000	3,260,000
3110300 Refurbishment of Buildings	205,978	205,978	518,749	887,189
Gross Expenditure..... KShs.	546,540,026	402,577,740	426,566,602	469,140,769
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.	544,940,026	400,977,740	424,966,602	467,540,769
1184000102 Aids Control Unit				

VOTE R1184 State Department for Labour

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	500,000	500,000	531,000	575,763
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,426,738	1,426,738	1,515,196	1,642,926
2210500 Printing , Advertising and Information Supplies and Services	80,571	80,571	85,566	92,780
2210700 Training Expenses	511,321	511,321	543,023	588,800
2210800 Hospitality Supplies and Services	1,484,936	1,484,936	1,577,002	1,709,943
2211000 Specialised Materials and Supplies	2,031,486	2,031,486	2,157,438	2,339,310
2211100 Office and General Supplies and Services	461,467	461,467	490,078	531,391
Gross Expenditure..... KShs.	6,496,519	6,496,519	6,899,303	7,480,913
Net Expenditure.. Sub-Head..... KShs.	6,496,519	6,496,519	6,899,303	7,480,913
1184000103 Information Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	5,954,727	3,299,626	3,398,615	3,495,260
2110300 Personal Allowance - Paid as Part of Salary	2,539,756	1,709,800	1,761,093	1,813,927
2210200 Communication, Supplies and Services	1,183,693	3,195,322	4,452,887	5,787,929
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,032,887	1,032,887	2,187,820	2,765,993
2210500 Printing , Advertising and Information Supplies and Services	41,726	41,726	50,985	65,183
2210700 Training Expenses	73,986	73,986	585,084	997,846
2210800 Hospitality Supplies and Services	708,403	708,403	914,664	1,236,863
2211100 Office and General Supplies and Services	782,376	782,376	899,732	1,034,692
2220200 Routine Maintenance - Other Assets	955,964	955,964	1,099,359	1,264,262
Gross Expenditure..... KShs.	13,273,518	11,800,090	15,350,239	18,461,955
Net Expenditure.. Sub-Head..... KShs.	13,273,518	11,800,090	15,350,239	18,461,955
1184000105 Personnel Administration Services				
2110100 Basic Salaries - Permanent Employees	8,692,383	14,573,061	15,010,250	15,460,559
2110300 Personal Allowance - Paid as Part of Salary	5,579,305	8,639,766	8,898,759	9,165,927
2210200 Communication, Supplies and Services	300,000	300,000	445,000	596,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,750,217	3,250,217	4,662,750	6,137,161
2210400 Foreign Travel and Subsistence, and other transportation costs	585,320	585,320	1,073,118	1,774,086

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II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	389,129	389,129	447,499	514,623
2210700 Training Expenses	1,152,103	2,152,103	3,174,918	4,046,156
2210800 Hospitality Supplies and Services	3,239,939	3,239,939	3,925,930	4,684,819
2211100 Office and General Supplies and Services	755,695	755,695	869,049	999,406
2220200 Routine Maintenance - Other Assets	456,236	456,236	524,671	603,372
Gross Expenditure..... KShs.	23,900,327	34,341,466	39,031,944	43,982,859
Net Expenditure.. Sub-Head..... KShs.	23,900,327	34,341,466	39,031,944	43,982,859
1184000106 Policy and Labour Law Review				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,500,000	5,000,000	5,000,000	5,000,000
2210500 Printing , Advertising and Information Supplies and Services	3,000,000	2,000,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	4,500,000	3,500,000	3,500,000	3,500,000
2211100 Office and General Supplies and Services	2,000,000	1,500,000	1,500,000	1,500,000
2211300 Other Operating Expenses	2,000,000	3,000,000	3,000,000	3,000,000
Gross Expenditure..... KShs.	20,000,000	15,000,000	15,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	20,000,000	15,000,000	15,000,000	15,000,000
1184000100 Headquarters Administrative services				
Net Expenditure Head.....KShs	608,610,390	468,615,815	501,248,088	552,466,496
1184000200 Economic Planning Division.				
1184000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,327,894	9,979,095	10,278,497	10,586,820
2110300 Personal Allowance - Paid as Part of Salary	5,741,083	5,139,590	5,293,777	5,452,590
2210200 Communication, Supplies and Services	950,573	858,632	987,427	1,108,737
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,707,991	9,707,991	11,014,189	11,727,483
2210400 Foreign Travel and Subsistence, and other transportation costs	751,075	1,451,075	1,563,737	1,704,883
2210500 Printing , Advertising and Information Supplies and Services	300,430	300,430	337,416	385,953
2210700 Training Expenses	451,076	451,076	518,738	539,425

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,169,772	2,169,772	2,495,238	2,898,550
2211000 Specialised Materials and Supplies	250,358	250,358	287,911	288,293
2211100 Office and General Supplies and Services	1,877,687	1,877,687	2,159,340	2,222,207
2211200 Fuel Oil and Lubricants	967,622	967,622	1,112,765	1,214,242
2211300 Other Operating Expenses	3,560,949	3,560,949	4,095,091	4,200,527
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	158,293	158,293	182,037	202,279
2220200 Routine Maintenance - Other Assets	100,590	100,590	115,679	167,858
3110300 Refurbishment of Buildings	241,596	241,596	277,835	278,204
Gross Expenditure..... KShs.	35,556,989	37,214,756	40,719,677	42,978,051
Net Expenditure.. Sub-Head..... KShs.	35,556,989	37,214,756	40,719,677	42,978,051
1184000200 Economic Planning Division				
Net Expenditure Head.....KShs	35,556,989	37,214,756	40,719,677	42,978,051
1184000300 Financial Management services.				
1184000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,767,828	19,714,201	18,716,329	20,914,794
2110300 Personal Allowance - Paid as Part of Salary	7,833,533	10,245,410	10,552,772	10,871,158
2210200 Communication, Supplies and Services	730,475	436,000	501,400	502,066
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,895,920	5,622,120	6,390,438	8,298,257
2210400 Foreign Travel and Subsistence, and other transportation costs	1,294,689	1,294,689	1,488,894	2,990,870
2210700 Training Expenses	785,009	785,009	902,761	1,517,449
2210800 Hospitality Supplies and Services	1,198,386	1,198,386	1,378,144	1,679,973
2211100 Office and General Supplies and Services	1,302,350	1,302,350	1,497,702	1,799,690
2211200 Fuel Oil and Lubricants	856,819	856,819	985,342	986,650
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	604,684	604,684	695,387	696,310
Gross Expenditure..... KShs.	31,269,693	42,059,668	43,109,169	50,257,217
Net Expenditure.. Sub-Head..... KShs.	31,269,693	42,059,668	43,109,169	50,257,217

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1184000300 Financial Management services				
Net Expenditure Head.....KShs	31,269,693	42,059,668	43,109,169	50,257,217
1184000400 Diplomatic Mission Labour Attachees Geneva.				
1184000401 Headquarters				
2110200 Basic Wages - Temporary Employees	4,527,451	1,163,276	3,305,514	1,938,646
2110300 Personal Allowance - Paid as Part of Salary	10,940,179	9,268,138	10,969,917	9,954,629
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	1,740,180	1,740,180	1,740,180
2210100 Utilities Supplies and Services	1,232,375	1,232,375	1,308,783	1,419,112
2210200 Communication, Supplies and Services	324,495	324,495	344,614	373,664
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	464,464	464,464	493,261	534,843
2210400 Foreign Travel and Subsistence, and other transportation costs	409,326	1,209,326	1,284,304	1,392,571
2210500 Printing , Advertising and Information Supplies and Services	90,388	90,388	95,992	104,085
2210600 Rentals of Produced Assets	13,423,680	9,023,680	9,769,148	9,845,587
2210700 Training Expenses	-	1,000,000	-	-
2210800 Hospitality Supplies and Services	92,791	92,791	98,544	106,851
2210900 Insurance Costs	130,000	130,000	138,060	149,698
2211100 Office and General Supplies and Services	126,652	126,652	134,504	145,843
2211200 Fuel Oil and Lubricants	-	400,000	400,000	400,000
2211300 Other Operating Expenses	475,000	475,000	504,450	546,975
2220200 Routine Maintenance - Other Assets	193,464	193,464	205,458	222,780
2640100 Scholarships and other Educational Benefits	2,000,000	2,000,000	1,500,000	1,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	155,000	155,000	164,610	178,487
Gross Expenditure..... KShs.	40,273,751	33,037,536	36,405,646	34,502,258
Net Expenditure.. Sub-Head..... KShs.	40,273,751	33,037,536	36,405,646	34,502,258
1184000400 Diplomatic Mission Labour Attachees Geneva				

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TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	40,273,751	33,037,536	36,405,646	34,502,258
1184000500 Office of the Labour Commissioner.				
1184000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	34,269,352	34,690,754	44,956,468	43,161,944
2110300 Personal Allowance - Paid as Part of Salary	16,339,659	17,917,703	23,802,093	20,517,198
2210200 Communication, Supplies and Services	2,762,901	2,592,000	2,680,800	2,784,757
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,943,655	1,818,476	2,191,248	2,194,024
2210400 Foreign Travel and Subsistence, and other transportation costs	3,262,121	3,262,121	3,751,439	3,756,420
2210500 Printing , Advertising and Information Supplies and Services	1,009,055	1,009,055	1,160,413	1,161,954
2210700 Training Expenses	1,224,352	1,349,531	1,551,962	1,554,022
2210800 Hospitality Supplies and Services	1,872,071	1,948,935	2,152,881	2,219,688
2211000 Specialised Materials and Supplies	130,074	130,074	149,585	149,784
2211100 Office and General Supplies and Services	1,278,597	1,278,597	1,470,387	1,472,338
2211200 Fuel Oil and Lubricants	1,367,500	1,367,500	1,572,625	1,574,713
2211300 Other Operating Expenses	4,936,852	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	600,000	690,000	690,916
2220200 Routine Maintenance - Other Assets	113,036	113,036	129,992	130,164
3111000 Purchase of Office Furniture and General Equipment	-	1,500,000	500,000	300,000
Gross Expenditure..... KShs.	71,109,225	69,577,782	86,759,893	81,667,922
Net Expenditure.. Sub-Head..... KShs.	71,109,225	69,577,782	86,759,893	81,667,922
1184000502 Registrar of Trade Unions				
2110100 Basic Salaries - Permanent Employees	4,910,607	5,922,364	6,037,936	6,156,973
2110300 Personal Allowance - Paid as Part of Salary	1,805,614	4,259,510	4,310,044	4,362,998
2210200 Communication, Supplies and Services	450,000	300,000	200,000	200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,508,472	3,508,472	2,778,472	2,208,472
2210400 Foreign Travel and Subsistence, and other transportation costs	1,084,886	1,084,886	1,094,886	1,134,886

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TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	125,179	125,179	125,179	125,179
2210700 Training Expenses	208,632	208,632	208,632	188,632
2210800 Hospitality Supplies and Services	1,886,319	1,886,319	1,886,319	1,776,319
2211100 Office and General Supplies and Services	1,669,055	1,669,055	1,619,055	1,619,055
2211200 Fuel Oil and Lubricants	500,000	500,000	470,000	400,000
Gross Expenditure..... KShs.	16,148,764	19,464,417	18,730,523	18,172,514
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.	15,148,764	18,464,417	17,730,523	17,172,514
1184000503 Alternative Dispute Resolution Mechanism				
2210200 Communication, Supplies and Services	2,500,000	1,200,000	1,200,000	1,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,057,000	3,500,000	5,000,000	5,800,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,500,000	2,500,000	2,500,000	2,500,000
2210500 Printing , Advertising and Information Supplies and Services	3,000,000	2,000,000	2,000,000	2,000,000
2210700 Training Expenses	2,000,000	3,000,000	3,000,000	3,000,000
2210800 Hospitality Supplies and Services	10,943,000	10,950,000	10,950,000	9,950,000
2211000 Specialised Materials and Supplies	1,000,000	500,000	500,000	500,000
2211100 Office and General Supplies and Services	4,500,000	4,500,000	4,500,000	4,500,000
2211300 Other Operating Expenses	8,000,000	4,000,000	6,500,000	2,500,000
3110300 Refurbishment of Buildings	8,000,000	10,500,000	6,500,000	4,000,000
3111000 Purchase of Office Furniture and General Equipment	2,000,000	4,000,000	4,000,000	4,000,000
Gross Expenditure..... KShs.	50,500,000	46,650,000	46,650,000	39,950,000
Net Expenditure.. Sub-Head..... KShs.	50,500,000	46,650,000	46,650,000	39,950,000
1184000500 Office of the Labour Commissioner				
Net Expenditure Head.....KShs	136,757,989	134,692,199	151,140,416	138,790,436
1184000600 Labour Service Field Offices.				

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TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1184000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	65,231,691	60,649,595	75,425,674	70,096,425
2110300 Personal Allowance - Paid as Part of Salary	29,378,908	26,617,490	34,095,186	40,144,555
2210100 Utilities Supplies and Services	10,040,000	10,040,000	10,662,480	11,561,327
2210200 Communication, Supplies and Services	5,573,480	6,019,543	6,424,508	6,924,087
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,860,938	8,860,868	9,286,318	10,900,552
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,000,000	2,124,000	2,303,053
2210600 Rentals of Produced Assets	8,100,000	8,100,000	8,602,200	9,327,365
2210700 Training Expenses	1,567,594	1,567,594	1,664,785	1,805,128
2210800 Hospitality Supplies and Services	2,200,000	2,200,070	2,336,400	2,533,359
2211000 Specialised Materials and Supplies	650,000	650,000	690,300	748,492
2211100 Office and General Supplies and Services	4,804,320	4,804,320	5,102,188	5,532,302
2211200 Fuel Oil and Lubricants	2,313,000	3,313,000	3,456,406	3,663,481
2211300 Other Operating Expenses	550,000	550,000	584,100	633,340
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,450,000	1,450,000	1,539,900	1,669,714
2220200 Routine Maintenance - Other Assets	1,247,292	1,247,292	1,324,624	1,436,291
Gross Expenditure..... KShs.	141,967,223	138,069,772	163,319,069	169,279,471
Net Expenditure.. Sub-Head..... KShs.	141,967,223	138,069,772	163,319,069	169,279,471
1184000600 Labour Service Field Offices				
Net Expenditure Head.....KShs	141,967,223	138,069,772	163,319,069	169,279,471
1184000700 Productivity Center of Kenya.				
1184000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,339,235	29,734,100	30,489,546	31,137,337
2110300 Personal Allowance - Paid as Part of Salary	12,121,786	17,239,496	17,669,055	18,113,066
2210200 Communication, Supplies and Services	2,401,723	2,401,723	2,550,630	2,765,648
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,838,110	3,838,110	4,413,827	5,075,900

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TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	1,043,159	1,043,159	1,107,834	1,201,225
2210500 Printing , Advertising and Information Supplies and Services	912,510	412,510	438,085	475,016
2210600 Rentals of Produced Assets	2,866,965	-	-	-
2210700 Training Expenses	924,656	2,924,656	3,363,355	3,867,857
2210800 Hospitality Supplies and Services	1,414,873	1,414,873	1,502,596	1,629,264
2211000 Specialised Materials and Supplies	-	500,000	500,000	500,000
2211100 Office and General Supplies and Services	650,931	650,931	691,288	749,564
2211200 Fuel Oil and Lubricants	625,896	625,896	664,702	720,736
2211300 Other Operating Expenses	1,071,153	1,071,153	1,137,564	1,233,461
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,358	500,358	531,380	576,176
2220200 Routine Maintenance - Other Assets	250,359	2,117,324	2,248,598	2,438,155
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,000,000	1,000,000
Gross Expenditure..... KShs.	44,961,714	66,474,289	69,308,460	71,483,405
Net Expenditure.. Sub-Head..... KShs.	44,961,714	66,474,289	69,308,460	71,483,405
1184000702 Productivity Improvement.				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,700,000	5,700,000	5,700,000	3,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	1,000,000	1,000,000	1,000,000
2210500 Printing , Advertising and Information Supplies and Services	8,600,000	3,200,000	3,200,000	2,400,000
2210700 Training Expenses	5,000,000	5,000,000	5,000,000	5,000,000
2210800 Hospitality Supplies and Services	5,000,000	5,000,000	5,000,000	4,700,000
2211000 Specialised Materials and Supplies	-	500,000	500,000	500,000
2211100 Office and General Supplies and Services	5,000,000	2,500,000	2,500,000	2,500,000
2211200 Fuel Oil and Lubricants	2,400,000	1,400,000	1,400,000	1,400,000
2211300 Other Operating Expenses	-	1,000,000	2,000,000	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	700,000	700,000	700,000
3111000 Purchase of Office Furniture and General Equipment	2,000,000	-	-	-
Gross Expenditure..... KShs.	36,700,000	26,000,000	27,000,000	23,200,000

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TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	36,700,000	26,000,000	27,000,000	23,200,000
1184000700 Productivity Center of Kenya				
Net Expenditure Head.....KShs	81,661,714	92,474,289	96,308,460	94,683,405
1184000800 Directorate of Occupational Health and Safety Services.				
1184000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	34,254,319	51,031,758	52,289,475	53,584,913
2110300 Personal Allowance - Paid as Part of Salary	26,006,242	34,267,342	36,107,389	35,946,816
2210100 Utilities Supplies and Services	1,362,587	1,362,587	1,447,068	1,569,055
2210200 Communication, Supplies and Services	2,485,300	2,485,300	2,639,388	2,861,889
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,706,097	4,706,097	4,997,876	5,419,196
2210400 Foreign Travel and Subsistence, and other transportation costs	1,002,296	1,002,296	1,064,438	1,154,171
2210500 Printing , Advertising and Information Supplies and Services	475,017	475,017	504,468	546,995
2210700 Training Expenses	468,794	468,794	497,859	539,828
2210800 Hospitality Supplies and Services	4,078,341	4,078,341	4,331,198	4,696,319
2211000 Specialised Materials and Supplies	1,762,360	1,762,360	1,871,627	2,029,405
2211100 Office and General Supplies and Services	879,205	879,205	933,716	1,012,428
2211200 Fuel Oil and Lubricants	519,947	519,947	552,184	598,733
2211300 Other Operating Expenses	1,449,881	1,214,668	1,289,977	1,398,723
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	276,896	276,896	294,064	318,853
2220200 Routine Maintenance - Other Assets	628,312	628,312	667,268	723,518
Gross Expenditure..... KShs.	80,355,594	105,158,920	109,487,995	112,400,842
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.	77,355,594	102,158,920	106,487,995	109,400,842
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

VOTE R1184 State Department for Labour

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
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	6,000,000	6,000,000	6,000,000
2210500 Printing , Advertising and Information Supplies and Services	3,375,000	1,375,000	1,375,000	1,375,000
2210700 Training Expenses	12,632,000	8,632,000	8,332,000	8,094,000
2210800 Hospitality Supplies and Services	9,940,000	9,157,005	8,848,775	8,838,775
2211000 Specialised Materials and Supplies	9,218,000	7,218,000	7,218,000	6,900,000
2211100 Office and General Supplies and Services	4,680,000	4,680,000	4,680,000	4,420,000
2211200 Fuel Oil and Lubricants	5,290,000	2,990,000	2,990,000	2,500,000
2211300 Other Operating Expenses	4,600,000	3,600,000	3,600,000	3,600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,245,000	1,245,000	1,245,000	1,000,000
Gross Expenditure..... KShs.	56,980,000	44,897,005	44,288,775	42,727,775
Net Expenditure.. Sub-Head..... KShs.	56,980,000	44,897,005	44,288,775	42,727,775
1184000800 Directorate of Occupational Health and Safety Services				
Net Expenditure Head.....KShs	140,335,594	153,055,925	156,776,770	158,128,617
1184000900 Occupational Health and Safety Field Services.				
1184000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	39,902,995	72,190,121	73,523,687	74,897,256
2110300 Personal Allowance - Paid as Part of Salary	28,656,415	41,568,871	43,031,093	44,885,850
2210100 Utilities Supplies and Services	2,611,681	2,611,681	2,773,606	3,007,420
2210200 Communication, Supplies and Services	5,520,159	6,520,159	6,924,409	7,508,136
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,861,447	4,861,447	5,162,857	5,598,085
2210600 Rentals of Produced Assets	6,588,552	6,588,552	6,997,042	7,586,893
2210800 Hospitality Supplies and Services	1,500,000	1,500,000	1,593,000	1,727,290
2211000 Specialised Materials and Supplies	2,868,356	2,868,356	3,046,194	3,302,988

VOTE R1184 State Department for Labour

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	4,787,576	4,787,576	5,084,405	5,513,021
2211200 Fuel Oil and Lubricants	2,982,740	4,982,740	5,291,670	5,737,758
2211300 Other Operating Expenses	640,442	640,442	680,149	737,486
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,295,000	1,295,000	1,375,290	1,491,227
2220200 Routine Maintenance - Other Assets	1,010,875	1,010,875	1,073,549	1,164,049
Gross Expenditure..... KShs.	102,226,238	151,425,820	156,556,951	163,157,459
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.	99,726,238	148,925,820	154,056,951	160,657,459
1184000900 Occupational Health and Safety Field Services				
Net Expenditure Head.....KShs	99,726,238	148,925,820	154,056,951	160,657,459
1184001000 National Employment Bureau.				
1184001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,974,574	11,654,865	12,004,508	12,364,643
2110300 Personal Allowance - Paid as Part of Salary	6,217,921	5,770,956	5,944,084	6,122,408
2210100 Utilities Supplies and Services	361,829	361,829	384,262	404,244
2210200 Communication, Supplies and Services	1,036,572	1,036,572	1,100,839	1,158,084
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	966,236	966,236	1,026,142	1,079,502
2210400 Foreign Travel and Subsistence, and other transportation costs	634,246	634,246	673,569	708,595
2210500 Printing , Advertising and Information Supplies and Services	116,551	116,551	123,777	130,213
2210600 Rentals of Produced Assets	2,875,840	2,875,840	3,054,142	3,212,957
2210700 Training Expenses	399,532	399,532	424,304	446,366
2210800 Hospitality Supplies and Services	417,839	417,839	443,745	466,820
2211000 Specialised Materials and Supplies	211,669	211,669	224,792	236,481
2211100 Office and General Supplies and Services	478,022	478,022	507,660	534,058
2211200 Fuel Oil and Lubricants	349,300	349,300	370,957	390,246

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	267,173	267,173	283,738	298,492
Gross Expenditure..... KShs.	23,307,304	25,540,630	26,566,519	27,553,109
Net Expenditure.. Sub-Head..... KShs.	23,307,304	25,540,630	26,566,519	27,553,109
1184001002 National Internship Programme				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	2,500,000	2,500,000	2,500,000
2210500 Printing , Advertising and Information Supplies and Services	5,000,000	4,400,000	4,400,000	4,400,000
2210700 Training Expenses	3,000,000	3,000,000	3,000,000	3,000,000
2210800 Hospitality Supplies and Services	3,000,000	3,000,000	3,000,000	3,000,000
2211000 Specialised Materials and Supplies	1,500,000	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	4,500,000
2211200 Fuel Oil and Lubricants	500,000	500,000	500,000	500,000
Gross Expenditure..... KShs.	20,000,000	19,400,000	19,400,000	19,400,000
Net Expenditure.. Sub-Head..... KShs.	20,000,000	19,400,000	19,400,000	19,400,000
1184001000 National Employment Bureau				
Net Expenditure Head.....KShs	43,307,304	44,940,630	45,966,519	46,953,109
1184001100 National Employment Field Services.				
1184001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,200,745	17,754,770	18,287,409	18,836,033
2110300 Personal Allowance - Paid as Part of Salary	12,553,140	8,824,414	9,119,148	10,421,759
2210100 Utilities Supplies and Services	1,422,183	1,422,183	1,510,358	2,116,874
2210200 Communication, Supplies and Services	1,646,881	1,646,881	1,748,988	1,896,427
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,756,836	2,756,836	2,927,759	3,174,570
2210500 Printing , Advertising and Information Supplies and Services	288,139	288,139	306,004	331,800
2210600 Rentals of Produced Assets	1,050,000	1,050,000	1,115,100	1,209,103
2210700 Training Expenses	683,775	683,775	726,169	787,386
2210800 Hospitality Supplies and Services	486,719	486,719	516,896	560,469

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	1,314,862	1,314,862	1,396,383	1,514,099
2211100 Office and General Supplies and Services	1,920,878	1,920,878	2,039,973	2,211,942
2211200 Fuel Oil and Lubricants	672,000	672,000	713,664	773,826
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,365,000	3,365,000	3,573,630	3,874,887
2220200 Routine Maintenance - Other Assets	363,006	363,006	385,512	418,012
3110300 Refurbishment of Buildings	1,470,000	470,000	499,140	541,218
Gross Expenditure..... KShs.	50,194,164	43,019,463	44,866,133	48,668,405
Net Expenditure.. Sub-Head..... KShs.	50,194,164	43,019,463	44,866,133	48,668,405
1184001100 National Employment Field Services				
Net Expenditure Head.....KShs	50,194,164	43,019,463	44,866,133	48,668,405
1184001200 Manpower Planning Department.				
1184001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,417,268	17,794,392	18,266,124	18,752,008
2110300 Personal Allowance - Paid as Part of Salary	11,328,141	10,891,868	11,170,371	11,457,429
2210200 Communication, Supplies and Services	2,220,574	2,220,574	2,358,250	2,557,050
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,569,724	1,569,724	1,667,047	1,807,579
2210400 Foreign Travel and Subsistence, and other transportation costs	817,590	817,590	868,281	941,477
2210500 Printing , Advertising and Information Supplies and Services	157,800	157,800	167,584	181,711
2210700 Training Expenses	718,163	718,163	762,689	826,984
2210800 Hospitality Supplies and Services	589,656	589,656	626,215	679,005
2211000 Specialised Materials and Supplies	230,811	230,811	245,121	265,785
2211100 Office and General Supplies and Services	603,046	603,046	640,435	694,424
2211200 Fuel Oil and Lubricants	254,500	254,500	270,279	293,064
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	280,000	297,360	322,427
2220200 Routine Maintenance - Other Assets	845,453	845,453	897,871	973,562
3110300 Refurbishment of Buildings	100,143	100,143	106,352	115,317

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	35,132,869	37,073,720	38,343,979	39,867,822
Net Expenditure.. Sub-Head..... KShs.	35,132,869	37,073,720	38,343,979	39,867,822
1184001200 Manpower Planning Department				
Net Expenditure Head.....KShs	35,132,869	37,073,720	38,343,979	39,867,822
1184001300 Manpower Development Department.				
1184001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,812,063	10,512,622	10,765,900	11,026,777
2110300 Personal Allowance - Paid as Part of Salary	6,222,953	6,211,662	6,356,939	6,506,609
2210200 Communication, Supplies and Services	268,100	268,100	284,722	308,725
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,734,564	5,734,564	6,090,108	6,603,502
2210400 Foreign Travel and Subsistence, and other transportation costs	783,529	783,529	832,108	902,254
2210500 Printing , Advertising and Information Supplies and Services	1,404,000	1,404,000	1,491,048	1,616,744
2210700 Training Expenses	389,490	389,490	413,639	448,507
2210800 Hospitality Supplies and Services	2,493,919	2,493,919	2,648,542	2,871,814
2211000 Specialised Materials and Supplies	41,726	41,726	44,313	48,049
2211100 Office and General Supplies and Services	1,529,932	1,529,932	1,624,788	1,761,758
2211200 Fuel Oil and Lubricants	1,000,000	1,000,000	1,062,000	1,151,527
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	164,445	164,445	174,641	189,363
2220200 Routine Maintenance - Other Assets	346,343	346,343	367,816	398,824
Gross Expenditure..... KShs.	27,191,064	30,880,332	32,156,564	33,834,453
Net Expenditure.. Sub-Head..... KShs.	27,191,064	30,880,332	32,156,564	33,834,453
1184001300 Manpower Development Department				
Net Expenditure Head.....KShs	27,191,064	30,880,332	32,156,564	33,834,453
1184001500 Labour Consular Office (Qatar).				
1184001501 Labour Consular Office (Qatar)				

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II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	6,320,000	6,282,198	6,470,664	6,664,783
2110300 Personal Allowance - Paid as Part of Salary	11,163,360	9,330,956	11,700,884	9,081,911
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	1,600,000	1,600,000	1,699,200	1,842,442
2210200 Communication, Supplies and Services	500,000	500,000	531,000	575,764
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,900,000	2,200,000	2,140,400	2,587,901
2210400 Foreign Travel and Subsistence, and other transportation costs	2,990,400	2,990,400	3,175,805	3,443,525
2210500 Printing , Advertising and Information Supplies and Services	800,000	800,000	849,600	921,221
2210600 Rentals of Produced Assets	5,800,000	6,400,000	6,624,000	6,800,000
2210800 Hospitality Supplies and Services	2,200,000	2,200,000	2,336,400	2,533,359
2210900 Insurance Costs	325,000	325,000	345,150	374,246
2211000 Specialised Materials and Supplies	350,000	350,000	371,700	403,035
2211100 Office and General Supplies and Services	1,000,000	1,000,000	1,062,000	1,151,526
2211200 Fuel Oil and Lubricants	1,084,600	1,084,600	1,151,845	1,248,946
2211300 Other Operating Expenses	900,000	900,000	955,800	1,036,373
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	531,000	575,763
2220200 Routine Maintenance - Other Assets	450,000	450,000	477,900	518,186
2640100 Scholarships and other Educational Benefits	1,500,000	1,680,000	1,331,500	1,363,662
Gross Expenditure..... KShs.	41,383,360	40,593,154	43,754,848	43,122,643
Net Expenditure.. Sub-Head..... KShs.	41,383,360	40,593,154	43,754,848	43,122,643
1184001500 Labour Consular Office (Qatar)				
Net Expenditure Head.....KShs	41,383,360	40,593,154	43,754,848	43,122,643
1184001600 Labour Consular Office (Saudi Arabia).				
1184001601 Labour Consular Office (Saudi Arabia)				
2110200 Basic Wages - Temporary Employees	5,184,000	5,941,792	6,120,045	5,241,854

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	9,639,168	8,639,162	8,928,337	9,801,343
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	1,650,000	1,650,000	1,716,300	1,807,019
2210200 Communication, Supplies and Services	500,000	500,000	531,000	575,764
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,400,000	4,600,000	4,692,800	4,811,717
2210400 Foreign Travel and Subsistence, and other transportation costs	1,850,000	1,865,000	1,924,700	1,989,324
2210500 Printing , Advertising and Information Supplies and Services	800,000	800,000	829,600	851,221
2210600 Rentals of Produced Assets	6,000,000	5,346,000	5,346,000	5,346,000
2210800 Hospitality Supplies and Services	2,100,000	2,100,000	2,230,200	2,418,205
2210900 Insurance Costs	200,000	200,000	212,400	230,305
2211000 Specialised Materials and Supplies	350,000	350,000	371,700	403,035
2211100 Office and General Supplies and Services	1,000,000	1,000,000	1,062,000	1,151,526
2211200 Fuel Oil and Lubricants	1,384,000	1,384,000	1,469,808	1,593,713
2211300 Other Operating Expenses	900,000	900,000	955,800	1,036,373
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	531,000	575,763
2220200 Routine Maintenance - Other Assets	475,000	475,000	504,450	546,975
2640100 Scholarships and other Educational Benefits	1,500,000	1,000,000	1,021,000	1,063,662
Gross Expenditure..... KShs.	40,432,168	39,250,954	40,447,140	41,443,799
Net Expenditure.. Sub-Head..... KShs.	40,432,168	39,250,954	40,447,140	41,443,799
1184001600 Labour Consular Office (Saudi Arabia)				
Net Expenditure Head.....KShs	40,432,168	39,250,954	40,447,140	41,443,799
1184001700 National Employment Authority.				
1184001701 National Employment Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	190,000,000	200,000,000	203,600,000	207,270,000
Gross Expenditure..... KShs.	190,000,000	200,000,000	203,600,000	207,270,000

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II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	10,000,000	20,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	180,000,000	180,000,000	183,600,000	187,270,000
1184001700 National Employment Authority				
Net Expenditure Head.....KShs	180,000,000	180,000,000	183,600,000	187,270,000
1184001800 Labour Consular Office UAE.				
1184001801 Labour Consular Office UAE				
2110300 Personal Allowance - Paid as Part of Salary	10,568,064	10,484,967	10,799,513	11,123,498
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	1,862,000	1,862,000	1,862,000	1,862,000
2210100 Utilities Supplies and Services	2,000,000	2,050,000	2,174,000	2,333,054
2210200 Communication, Supplies and Services	500,000	500,000	531,000	575,764
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,700,000	3,500,000	3,789,400	4,290,649
2210400 Foreign Travel and Subsistence, and other transportation costs	1,300,000	1,330,000	1,409,600	1,496,984
2210500 Printing , Advertising and Information Supplies and Services	800,000	800,000	849,600	921,221
2210600 Rentals of Produced Assets	8,000,000	6,000,000	7,434,000	8,000,686
2210800 Hospitality Supplies and Services	1,800,000	1,800,000	1,911,600	2,072,748
2210900 Insurance Costs	200,000	200,000	212,400	230,305
2211000 Specialised Materials and Supplies	350,000	350,000	371,700	403,035
2211100 Office and General Supplies and Services	1,100,000	1,100,000	1,168,200	1,266,679
2211200 Fuel Oil and Lubricants	1,184,000	1,184,000	1,257,408	1,363,408
2211300 Other Operating Expenses	900,000	900,000	955,800	1,036,373
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	531,000	575,763
2220200 Routine Maintenance - Other Assets	175,000	175,000	185,850	201,516
2640100 Scholarships and other Educational Benefits	1,582,000	2,400,000	2,527,300	2,555,173
Gross Expenditure..... KShs.	37,021,064	36,635,967	39,470,371	41,808,856

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	37,021,064	36,635,967	39,470,371	41,808,856
1184001800 Labour Consular Office UAE				
Net Expenditure Head.....KShs	37,021,064	36,635,967	39,470,371	41,808,856
1184002000 National Industrial Training Authority.				
1184002001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	748,238,000	918,920,000	942,950,200	953,837,503
Gross Expenditure..... KShs.	748,238,000	918,920,000	942,950,200	953,837,503
Appropriations in Aid				
3510600 Receipts from the Sale of Vehicles and Transport Equipment	-	2,000,000	2,000,000	2,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	419,120,000	511,500,000	515,250,200	519,417,503
1450100 Receipts Not Classified Elsewhere	-	90,000,000	90,000,000	90,000,000
Net Expenditure.. Sub-Head..... KShs.	329,118,000	315,420,000	335,700,000	342,420,000
1184002002 Industrial Training Levy Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	-	119,810,000	120,000,000	120,000,000
Gross Expenditure..... KShs.	-	119,810,000	120,000,000	120,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	119,810,000	120,000,000	120,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1184002000 National Industrial Training Authority				
Net Expenditure Head.....KShs	329,118,000	315,420,000	335,700,000	342,420,000
TOTAL NET EXPENDITURE FOR VOTE R1184 State Department for LabourKShs.	2,099,939,574	2,015,960,000	2,147,389,800	2,227,132,497

VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Social Protection, Pensions and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

(KShs 18,883,310,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1185000300 Social Protection Secretariat	21,178,103	20,537,038	-	20,537,038	21,391,423	22,009,107
1185000400 Social Development Services	276,514,320	419,067,970	40,335,000	378,732,970	423,600,188	468,068,489
1185000500 Social Welfare	96,824,061	95,355,185	-	95,355,185	98,942,436	121,117,687
1185000600 Vocational rehabilitation	244,030,085	150,356,205	705,000	149,651,205	153,318,106	158,996,625
1185000700 Rehabilitation School	321,958,190	320,490,316	750,000	319,740,316	333,622,521	348,125,457
1185000800 Children's Remand Homes	185,916,117	185,980,486	-	185,980,486	194,055,934	202,456,491
1185000900 National Council for Children's Services	45,570,000	46,500,000	-	46,500,000	46,500,000	46,500,000
1185001000 District Children's Services	546,839,036	507,821,637	-	507,821,637	517,484,796	529,812,096
1185001100 Children's Services	1,022,715,418	1,039,638,829	210,000	1,039,428,829	1,043,573,507	1,042,552,352

VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Social Protection, Pensions and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

(KShs 18,883,310,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
1185001200 Cash Transfer to Older Persons and OVC	12,188,543,074	12,069,350,486	-	12,069,350,486	12,123,910,467	12,127,616,718
1185001300 Cash Transfer to Orphans and Vulnerable Children	1,756,936,000	1,756,936,000	-	1,756,936,000	1,756,936,000	1,756,973,000
1185001400 Cash Transfer to Persons with Severe Disabilities	1,166,200,000	1,190,000,000	-	1,190,000,000	1,190,000,000	1,190,000,000
1185001500 Social Development Field Services	406,226,865	527,135,290	-	527,135,290	546,390,464	563,830,089
1185001600 Headquarters Administrative Services (Social Security & Services)	187,249,030	273,741,211	-	273,741,211	268,903,773	265,115,616
1185001700 Finance and Procurement Services	40,387,144	54,708,225	-	54,708,225	61,376,078	63,215,831
1185001800 Central Planning Unit	15,874,590	22,691,122	-	22,691,122	25,014,307	28,850,442
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)	-	245,000,000	-	245,000,000	245,000,000	250,000,000
TOTAL FOR VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	18,522,962,033	18,925,310,000	42,000,000	18,883,310,000	19,050,020,000	19,185,240,000

VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1185000300 Social Protection Secretariat.				
1185000308 Social Protection Secretariat				
2110100 Basic Salaries - Permanent Employees	7,404,009	7,440,043	7,663,246	7,903,142
2110200 Basic Wages - Temporary Employees	682,500	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	3,870,920	3,241,231	3,326,277	3,399,265
2210200 Communication, Supplies and Services	1,128,013	3,165,500	3,202,800	3,262,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,023,120	1,060,000	1,081,000	1,135,100
2210400 Foreign Travel and Subsistence, and other transportation costs	647,759	668,000	711,700	750,400
2210500 Printing , Advertising and Information Supplies and Services	381,543	395,864	405,000	425,200
2210600 Rentals of Produced Assets	1,705,000	1,705,000	1,750,000	1,750,000
2210700 Training Expenses	378,000	410,900	427,400	438,700
2210800 Hospitality Supplies and Services	593,758	630,500	658,000	688,000
2211100 Office and General Supplies and Services	603,218	610,000	640,500	656,600
2211200 Fuel Oil and Lubricants	643,125	250,000	252,000	260,000
2211300 Other Operating Expenses	1,135,812	530,000	550,000	560,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	454,750	170,000	183,000	207,200
2220200 Routine Maintenance - Other Assets	526,576	260,000	540,500	572,600
Gross Expenditure..... KShs.	21,178,103	20,537,038	21,391,423	22,009,107
Net Expenditure.. Sub-Head..... KShs.	21,178,103	20,537,038	21,391,423	22,009,107
1185000300 Social Protection Secretariat				
Net Expenditure Head.....KShs	21,178,103	20,537,038	21,391,423	22,009,107
1185000400 Social Development Services.				
1185000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	35,959,132	36,713,298	37,559,040	38,493,380
2110300 Personal Allowance - Paid as Part of Salary	27,336,257	24,774,711	25,407,612	25,664,573

VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	590,900	616,300	624,000	684,000
2210200 Communication, Supplies and Services	1,255,546	1,302,400	1,336,000	1,371,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,666,591	9,864,314	10,879,514	11,362,214
2210400 Foreign Travel and Subsistence, and other transportation costs	113,723	115,000	120,700	131,600
2210500 Printing , Advertising and Information Supplies and Services	27,956,082	28,306,110	28,356,510	28,877,210
2210700 Training Expenses	890,841	924,600	941,500	1,031,300
2210800 Hospitality Supplies and Services	14,650,891	14,703,702	14,717,502	14,903,002
2211000 Specialised Materials and Supplies	503,750	504,000	529,200	583,200
2211100 Office and General Supplies and Services	6,495,843	6,727,274	7,171,074	7,372,474
2211200 Fuel Oil and Lubricants	6,005,077	6,090,087	7,184,287	8,103,187
2211300 Other Operating Expenses	14,184,074	14,192,100	14,278,500	14,701,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,801,849	3,922,349	3,931,849	4,171,849
2220200 Routine Maintenance - Other Assets	533,164	536,200	562,900	617,200
Gross Expenditure..... KShs.	149,943,720	149,292,445	153,600,188	158,068,489
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	40,000,000	40,335,000	41,335,000	41,335,000
Net Expenditure.. Sub-Head..... KShs.	109,943,720	108,957,445	112,265,188	116,733,489
1185000402 National Council for Persons with Disabilities				
2630100 Current Grants to Government Agencies and other Levels of Government	166,570,600	169,775,525	170,000,000	210,000,000
2640400 Other Current Transfers, Grants and Subsidies	-	100,000,000	100,000,000	100,000,000
Gross Expenditure..... KShs.	166,570,600	269,775,525	270,000,000	310,000,000
Net Expenditure.. Sub-Head..... KShs.	166,570,600	269,775,525	270,000,000	310,000,000
1185000400 Social Development Services				
Net Expenditure Head.....KShs	276,514,320	378,732,970	382,265,188	426,733,489
1185000500 Social Welfare.				
1185000501 Headquarters				

VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	54,413,057	56,045,450	57,726,810	77,262,516
2110300 Personal Allowance - Paid as Part of Salary	13,996,153	12,416,035	12,848,526	13,293,971
2210200 Communication, Supplies and Services	1,725,261	1,740,800	1,827,900	1,919,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,715,116	5,876,500	5,981,000	6,186,100
2210400 Foreign Travel and Subsistence, and other transportation costs	2,292,185	2,337,600	2,454,500	2,577,200
2210500 Printing , Advertising and Information Supplies and Services	2,560,200	1,669,900	1,731,000	1,862,200
2210700 Training Expenses	240,156	242,000	254,100	266,800
2210800 Hospitality Supplies and Services	4,535,889	4,744,600	4,785,200	5,087,400
2211100 Office and General Supplies and Services	4,387,453	3,506,800	4,447,100	4,858,500
2211200 Fuel Oil and Lubricants	3,797,468	3,587,300	3,681,700	4,285,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,306,976	2,422,300	2,425,400	2,560,300
2220200 Routine Maintenance - Other Assets	854,147	765,900	779,200	957,600
Gross Expenditure..... KShs.	96,824,061	95,355,185	98,942,436	121,117,687
Net Expenditure.. Sub-Head..... KShs.	96,824,061	95,355,185	98,942,436	121,117,687
1185000500 Social Welfare				
Net Expenditure Head.....KShs	96,824,061	95,355,185	98,942,436	121,117,687
1185000600 Vocational rehabilitation.				
1185000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	47,245,371	49,538,355	51,024,490	52,561,221
2110300 Personal Allowance - Paid as Part of Salary	22,487,996	23,612,950	24,399,416	25,231,394
2210100 Utilities Supplies and Services	3,648,800	3,805,600	3,808,900	4,112,800
2210200 Communication, Supplies and Services	532,950	540,200	567,200	595,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	372,172	372,600	391,200	410,800
2210500 Printing , Advertising and Information Supplies and Services	102,000	102,100	107,200	112,600
2210700 Training Expenses	180,132	183,200	192,300	202,000
2210800 Hospitality Supplies and Services	341,975	344,000	361,200	379,300

VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	45,616,306	47,074,900	47,517,600	48,575,800
2211100 Office and General Supplies and Services	1,114,817	1,124,500	1,180,700	1,239,610
2211200 Fuel Oil and Lubricants	4,546,055	4,656,300	4,684,200	5,023,300
2211300 Other Operating Expenses	5,874,690	6,051,200	6,078,800	6,561,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,639,021	1,700,900	1,722,900	1,809,000
2220200 Routine Maintenance - Other Assets	11,032,800	11,249,400	11,282,000	12,182,100
2640400 Other Current Transfers, Grants and Subsidies	100,000,000	-	-	-
Gross Expenditure..... KShs.	244,735,085	150,356,205	153,318,106	158,996,625
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.	244,030,085	149,651,205	152,613,106	158,291,625
1185000600 Vocational rehabilitation				
Net Expenditure Head.....KShs	244,030,085	149,651,205	152,613,106	158,291,625
1185000700 Rehabilitation School.				
1185000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	85,342,879	90,687,967	93,390,168	96,304,919
2110200 Basic Wages - Temporary Employees	2,288,071	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	37,894,335	38,264,049	39,334,453	40,197,438
2210100 Utilities Supplies and Services	11,125,080	11,281,200	11,340,300	12,327,300
2210200 Communication, Supplies and Services	1,016,224	1,018,900	1,069,800	1,123,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,312,777	3,556,200	3,609,100	3,769,500
2210500 Printing , Advertising and Information Supplies and Services	192,629	193,200	202,900	213,100
2210700 Training Expenses	64,279	64,500	67,800	71,300
2210800 Hospitality Supplies and Services	104,094	105,200	110,500	116,000
2211000 Specialised Materials and Supplies	143,947,463	145,893,900	153,301,300	161,078,800
2211100 Office and General Supplies and Services	3,588,562	3,600,400	3,780,500	3,969,700

VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	8,570,140	8,598,600	9,128,500	9,685,000
2211300 Other Operating Expenses	6,163,417	3,076,200	3,279,900	3,493,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,045,397	1,047,600	1,149,900	1,257,300
2220200 Routine Maintenance - Other Assets	12,094,689	10,124,300	10,730,400	11,234,800
3110900 Purchase of Household Furniture and Institutional Equipment	2,958,154	2,978,100	3,127,000	3,283,200
Gross Expenditure..... KShs.	322,708,190	320,490,316	333,622,521	348,125,457
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.	321,958,190	319,740,316	332,872,521	347,375,457
1185000700 Rehabilitation School				
Net Expenditure Head.....KShs	321,958,190	319,740,316	332,872,521	347,375,457
1185000800 Children's Remand Homes.				
1185000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	41,238,701	42,475,858	43,750,137	45,062,642
2110300 Personal Allowance - Paid as Part of Salary	15,934,399	16,232,428	16,584,806	16,911,949
2210100 Utilities Supplies and Services	7,004,680	7,054,800	7,407,400	7,777,700
2210200 Communication, Supplies and Services	280,196	281,100	295,200	310,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,205,939	5,255,000	5,517,700	5,793,700
2211000 Specialised Materials and Supplies	94,591,551	95,609,700	100,440,491	105,512,100
2211100 Office and General Supplies and Services	1,682,749	1,696,800	1,781,600	1,870,800
2211200 Fuel Oil and Lubricants	7,035,876	7,087,500	7,441,800	7,813,800
2211300 Other Operating Expenses	3,405,117	1,426,300	1,497,600	1,572,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,206,459	506,700	567,100	620,500
2220200 Routine Maintenance - Other Assets	5,253,594	5,263,700	5,527,000	5,803,500
3110900 Purchase of Household Furniture and Institutional Equipment	3,076,856	3,090,600	3,245,100	3,407,400
Gross Expenditure..... KShs.	185,916,117	185,980,486	194,055,934	202,456,491

VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	185,916,117	185,980,486	194,055,934	202,456,491
1185000800 Children's Remand Homes				
Net Expenditure Head.....KShs	185,916,117	185,980,486	194,055,934	202,456,491
1185000900 National Council for Children's Services.				
1185000901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	45,570,000	46,500,000	46,500,000	46,500,000
Gross Expenditure..... KShs.	45,570,000	46,500,000	46,500,000	46,500,000
Net Expenditure.. Sub-Head..... KShs.	45,570,000	46,500,000	46,500,000	46,500,000
1185000900 National Council for Children's Services				
Net Expenditure Head.....KShs	45,570,000	46,500,000	46,500,000	46,500,000
1185001000 District Children's Services.				
1185001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	224,404,356	194,818,114	197,993,772	203,640,762
2110300 Personal Allowance - Paid as Part of Salary	99,698,275	91,018,223	91,944,824	92,392,534
2210100 Utilities Supplies and Services	18,800,000	18,826,000	19,381,100	20,221,900
2210200 Communication, Supplies and Services	20,876,823	20,910,600	21,156,200	21,454,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,497,249	48,612,360	50,263,960	52,047,960
2210600 Rentals of Produced Assets	4,415,440	4,415,440	4,415,440	4,415,440
2210700 Training Expenses	3,927,709	3,951,000	4,085,600	4,226,100
2210800 Hospitality Supplies and Services	12,905,524	13,075,300	13,464,000	14,187,200
2211000 Specialised Materials and Supplies	1,025,000	1,030,200	1,081,700	1,135,800
2211100 Office and General Supplies and Services	23,465,270	21,637,700	22,719,500	23,455,400
2211200 Fuel Oil and Lubricants	45,188,200	45,447,600	45,720,000	46,105,900
2211300 Other Operating Expenses	1,071,000	1,080,500	1,134,500	1,191,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,947,308	13,949,600	14,647,000	15,379,400

VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	26,317,513	26,514,000	26,815,500	27,163,700
3111000 Purchase of Office Furniture and General Equipment	2,299,369	2,535,000	2,661,700	2,794,800
Gross Expenditure..... KShs.	546,839,036	507,821,637	517,484,796	529,812,096
Net Expenditure.. Sub-Head..... KShs.	546,839,036	507,821,637	517,484,796	529,812,096
1185001000 District Children's Services				
Net Expenditure Head.....KShs	546,839,036	507,821,637	517,484,796	529,812,096
1185001100 Children's Services.				
1185001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	55,404,447	57,066,569	58,478,568	59,541,926
2110300 Personal Allowance - Paid as Part of Salary	31,980,849	37,125,860	38,039,639	34,286,826
2210100 Utilities Supplies and Services	525,000	535,500	562,300	590,400
2210200 Communication, Supplies and Services	1,180,701	1,184,200	1,243,500	1,305,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,507,269	3,522,500	3,698,600	3,883,600
2210400 Foreign Travel and Subsistence, and other transportation costs	325,300	326,700	343,200	360,400
2210500 Printing , Advertising and Information Supplies and Services	268,284	268,700	282,100	296,200
2210700 Training Expenses	1,117,620	1,119,100	1,174,900	1,233,700
2210800 Hospitality Supplies and Services	2,192,780	2,200,500	2,310,500	2,426,100
2211000 Specialised Materials and Supplies	1,333,500	1,545,900	1,612,600	1,682,700
2211100 Office and General Supplies and Services	2,714,867	2,730,500	2,767,200	2,900,500
2211200 Fuel Oil and Lubricants	740,225	745,200	782,500	821,600
2211300 Other Operating Expenses	1,362,125	1,370,200	1,438,700	1,440,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	937,125	940,000	987,000	990,300
2220200 Routine Maintenance - Other Assets	989,350	996,000	1,045,600	1,097,900
2630100 Current Grants to Government Agencies and other Levels of Government	6,882,564	7,200,000	7,200,000	7,200,000
2640200 Emergency Relief and Refugee Assistance	5,750,000	5,757,500	5,757,500	5,757,500
2640400 Other Current Transfers, Grants and Subsidies	10,000,000	10,000,000	10,000,000	10,000,000

VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	127,212,006	134,634,929	137,724,407	135,815,852
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.	127,002,006	134,424,929	137,514,407	135,605,852
1185001103 Alternative Family Care Services				
2210200 Communication, Supplies and Services	374,425	383,000	402,100	422,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	473,921	483,000	507,200	532,600
2210400 Foreign Travel and Subsistence, and other transportation costs	73,437	76,500	80,400	84,500
2210500 Printing , Advertising and Information Supplies and Services	90,916	94,400	99,200	104,200
2210700 Training Expenses	157,200	165,000	173,200	181,900
2210800 Hospitality Supplies and Services	154,997	161,000	169,100	177,600
2211000 Specialised Materials and Supplies	415,000	431,000	452,600	474,900
2211100 Office and General Supplies and Services	476,000	488,700	513,100	538,900
2211200 Fuel Oil and Lubricants	233,800	235,400	247,100	259,500
2211300 Other Operating Expenses	4,156,500	4,225,000	4,436,200	4,658,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	262,216	270,000	283,500	297,700
2220200 Routine Maintenance - Other Assets	108,500	113,000	118,600	124,500
Gross Expenditure..... KShs.	6,976,912	7,126,000	7,482,300	7,856,400
Net Expenditure.. Sub-Head..... KShs.	6,976,912	7,126,000	7,482,300	7,856,400
1185001104 Child Welfare Society of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	459,424,000	468,800,000	468,800,000	468,800,000
Gross Expenditure..... KShs.	459,424,000	468,800,000	468,800,000	468,800,000
Net Expenditure.. Sub-Head..... KShs.	459,424,000	468,800,000	468,800,000	468,800,000
1185001105 Counter Trafficking in Persons				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	2,520,000	2,646,000	2,778,400
2210400 Foreign Travel and Subsistence, and other transportation costs	750,000	787,400	826,800	868,200

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II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,700,000	1,085,000	1,174,300	1,268,100
2210700 Training Expenses	1,125,000	1,181,200	1,240,300	1,302,200
2210800 Hospitality Supplies and Services	2,125,000	2,231,200	2,342,700	2,459,700
2211300 Other Operating Expenses	212,500	223,100	234,200	245,900
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	1,050,000	1,102,500	1,157,600
Gross Expenditure..... KShs.	9,312,500	9,077,900	9,566,800	10,080,100
Net Expenditure.. Sub-Head..... KShs.	9,312,500	9,077,900	9,566,800	10,080,100
1185001106 Presidential Bursary				
2640100 Scholarships and other Educational Benefits	400,000,000	400,000,000	400,000,000	400,000,000
Gross Expenditure..... KShs.	400,000,000	400,000,000	400,000,000	400,000,000
Net Expenditure.. Sub-Head..... KShs.	400,000,000	400,000,000	400,000,000	400,000,000
1185001107 National Assistance Trust Fund Victims of Counter Trafficking				
2630100 Current Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	20,000,000
2640200 Emergency Relief and Refugee Assistance	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
1185001100 Children's Services				
Net Expenditure Head.....KShs	1,022,715,418	1,039,428,829	1,043,363,507	1,042,342,352
1185001200 Cash Transfer to Older Persons and OVC.				
1185001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,923,927	8,161,645	8,406,496	8,658,688
2110200 Basic Wages - Temporary Employees	16,655,625	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	3,307,200	3,406,415	3,508,607	3,613,866
2210100 Utilities Supplies and Services	1,500,000	1,500,000	1,575,000	1,653,700
2210200 Communication, Supplies and Services	4,021,562	4,140,500	4,347,500	4,564,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,862,923	19,955,000	20,952,800	22,000,400

VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

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II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	7,970,714	7,030,000	8,431,500	8,853,000
2210500 Printing , Advertising and Information Supplies and Services	3,033,702	3,085,500	3,239,700	3,401,800
2210700 Training Expenses	2,034,426	1,546,500	2,148,800	2,256,300
2210800 Hospitality Supplies and Services	7,672,747	7,675,000	7,958,800	8,461,700
2211100 Office and General Supplies and Services	3,778,515	3,784,000	3,858,500	4,007,200
2211200 Fuel Oil and Lubricants	6,000,000	3,000,000	3,300,000	3,615,000
2211300 Other Operating Expenses	283,798,383	298,665,451	324,341,200	348,052,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,975,000	2,057,000	2,209,900	2,370,500
2220200 Routine Maintenance - Other Assets	500,000	500,000	525,000	551,300
2640400 Other Current Transfers, Grants and Subsidies	11,585,990,975	11,585,990,975	11,599,476,500	11,568,759,500
3110300 Refurbishment of Buildings	7,000,000	-	-	-
Gross Expenditure..... KShs.	11,964,025,699	11,950,497,986	11,994,280,303	11,990,820,154
Net Expenditure.. Sub-Head..... KShs.	11,964,025,699	11,950,497,986	11,994,280,303	11,990,820,154
1185001202 Cash Transfer To Older Persons and OVC - Field Services				
2210100 Utilities Supplies and Services	4,000,000	-	-	-
2210200 Communication, Supplies and Services	10,614,375	4,115,500	5,646,300	6,253,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,800,000	42,605,000	48,245,300	51,017,300
2210700 Training Expenses	5,103,000	5,110,000	5,365,400	5,633,600
2210800 Hospitality Supplies and Services	31,875,000	31,880,000	33,474,000	35,147,700
2211100 Office and General Supplies and Services	6,375,000	6,385,000	6,704,264	7,039,464
2211200 Fuel Oil and Lubricants	17,000,000	17,006,000	17,856,400	18,749,300
2211300 Other Operating Expenses	85,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,950,000	5,951,000	6,248,500	6,561,000
2220200 Routine Maintenance - Other Assets	5,800,000	5,800,000	6,090,000	6,394,500
3110300 Refurbishment of Buildings	4,000,000	-	-	-
Gross Expenditure..... KShs.	224,517,375	118,852,500	129,630,164	136,796,564
Net Expenditure.. Sub-Head..... KShs.	224,517,375	118,852,500	129,630,164	136,796,564

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II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1185001200 Cash Transfer to Older Persons and OVC				
Net Expenditure Head.....KShs	12,188,543,074	12,069,350,486	12,123,910,467	12,127,616,718
1185001300 Cash Transfer to Orphans and Vulnerable Children.				
1185001301 Headquarters				
2640400 Other Current Transfers, Grants and Subsidies	1,756,936,000	1,756,936,000	1,756,936,000	1,756,973,000
Gross Expenditure..... KShs.	1,756,936,000	1,756,936,000	1,756,936,000	1,756,973,000
Net Expenditure.. Sub-Head..... KShs.	1,756,936,000	1,756,936,000	1,756,936,000	1,756,973,000
1185001300 Cash Transfer to Orphans and Vulnerable Children				
Net Expenditure Head.....KShs	1,756,936,000	1,756,936,000	1,756,936,000	1,756,973,000
1185001400 Cash Transfer to Persons with Severe Disabilities.				
1185001401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,166,200,000	-	-	-
2640400 Other Current Transfers, Grants and Subsidies	-	1,190,000,000	1,190,000,000	1,190,000,000
Gross Expenditure..... KShs.	1,166,200,000	1,190,000,000	1,190,000,000	1,190,000,000
Net Expenditure.. Sub-Head..... KShs.	1,166,200,000	1,190,000,000	1,190,000,000	1,190,000,000
1185001400 Cash Transfer to Persons with Severe Disabilities				
Net Expenditure Head.....KShs	1,166,200,000	1,190,000,000	1,190,000,000	1,190,000,000
1185001500 Social Development Field Services.				
1185001501 Social Development Field Services - Headquarters				
2110100 Basic Salaries - Permanent Employees	234,293,769	275,250,638	283,914,755	293,912,171
2110300 Personal Allowance - Paid as Part of Salary	85,318,798	167,653,652	171,397,509	174,285,918
2210100 Utilities Supplies and Services	6,077,100	6,078,000	6,381,800	6,700,800
2210200 Communication, Supplies and Services	5,111,475	5,120,000	5,376,000	5,644,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,894,880	15,940,000	16,737,000	17,574,000

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TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	1,664,100	1,715,000	1,800,800	1,890,900
2210800 Hospitality Supplies and Services	12,339,153	12,351,000	12,968,600	13,616,900
2211100 Office and General Supplies and Services	10,178,240	10,180,500	10,689,600	11,224,000
2211200 Fuel Oil and Lubricants	12,578,200	12,580,000	13,209,100	13,869,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,255,250	10,260,000	10,773,000	11,311,600
2220200 Routine Maintenance - Other Assets	12,515,900	10,006,500	13,142,300	13,799,500
Gross Expenditure..... KShs.	406,226,865	527,135,290	546,390,464	563,830,089
Net Expenditure.. Sub-Head..... KShs.	406,226,865	527,135,290	546,390,464	563,830,089
1185001500 Social Development Field Services				
Net Expenditure Head.....KShs	406,226,865	527,135,290	546,390,464	563,830,089
1185001600 Headquarters Administrative Services (Social Security & Services).				
1185001601 Headquarters Administrative Services (Social Security & Services)				
2110100 Basic Salaries - Permanent Employees	26,395,056	16,707,989	17,213,032	16,735,998
2110200 Basic Wages - Temporary Employees	2,000,000	2,060,000	2,121,800	285,454
2110300 Personal Allowance - Paid as Part of Salary	29,885,356	38,969,903	28,314,764	21,293,842
2210200 Communication, Supplies and Services	8,036,750	7,239,800	7,391,000	7,532,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,331,800	12,391,500	15,552,200	15,959,700
2210400 Foreign Travel and Subsistence, and other transportation costs	8,657,116	8,600,000	11,093,100	12,347,600
2210500 Printing , Advertising and Information Supplies and Services	5,290,930	5,394,000	5,556,600	5,834,400
2210700 Training Expenses	3,741,884	3,744,000	3,931,200	4,127,900
2210800 Hospitality Supplies and Services	6,839,446	8,141,000	8,383,000	8,642,100
2211000 Specialised Materials and Supplies	925,000	927,500	974,000	1,022,900
2211100 Office and General Supplies and Services	8,618,576	8,820,000	9,250,900	9,743,400
2211200 Fuel Oil and Lubricants	4,606,985	4,670,000	4,840,500	5,082,600
2211300 Other Operating Expenses	18,666,000	105,334,000	101,619,700	101,664,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,631,651	2,032,000	2,763,600	2,901,800

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II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	3,042,000	3,044,000	3,196,200	3,356,000
3111000 Purchase of Office Furniture and General Equipment	1,050,000	1,051,000	1,103,500	1,158,700
Gross Expenditure..... KShs.	142,718,550	229,126,692	223,305,096	217,689,194
Net Expenditure.. Sub-Head..... KShs.	142,718,550	229,126,692	223,305,096	217,689,194
1185001602 Aids Control Unit				
2210200 Communication, Supplies and Services	140,250	141,000	143,400	145,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	524,390	526,000	552,300	579,800
2210500 Printing , Advertising and Information Supplies and Services	82,065	82,500	86,600	90,900
2210700 Training Expenses	144,744	146,000	153,300	160,900
2210800 Hospitality Supplies and Services	427,550	428,000	449,400	472,000
2211000 Specialised Materials and Supplies	1,865,000	1,901,000	1,963,500	2,276,600
Gross Expenditure..... KShs.	3,183,999	3,224,500	3,348,500	3,725,900
Net Expenditure.. Sub-Head..... KShs.	3,183,999	3,224,500	3,348,500	3,725,900
1185001603 Information and Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	2,183,127	2,248,621	2,316,079	2,385,562
2110300 Personal Allowance - Paid as Part of Salary	1,682,422	1,732,895	1,784,883	1,838,429
2210200 Communication, Supplies and Services	68,000	68,500	71,900	75,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	160,000	161,000	169,000	177,500
2211100 Office and General Supplies and Services	692,750	692,500	727,200	763,500
2220200 Routine Maintenance - Other Assets	1,600,000	1,601,000	1,681,100	1,765,100
Gross Expenditure..... KShs.	6,386,299	6,504,516	6,750,162	7,005,591
Net Expenditure.. Sub-Head..... KShs.	6,386,299	6,504,516	6,750,162	7,005,591
1185001604 Personnel Administration Services				
2110100 Basic Salaries - Permanent Employees	13,950,135	14,368,639	14,799,696	15,243,687
2110300 Personal Allowance - Paid as Part of Salary	8,762,089	8,075,864	8,245,519	8,360,344
2210200 Communication, Supplies and Services	488,750	490,000	491,500	516,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,308,374	6,491,000	6,501,200	6,839,700

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II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	324,901	330,000	330,100	346,600
2210500 Printing , Advertising and Information Supplies and Services	480,933	482,000	482,300	506,300
2210700 Training Expenses	4,050,000	4,051,000	4,051,700	4,254,300
2210800 Hospitality Supplies and Services	595,000	597,000	598,000	627,800
Gross Expenditure..... KShs.	34,960,182	34,885,503	35,500,015	36,694,931
Net Expenditure.. Sub-Head..... KShs.	34,960,182	34,885,503	35,500,015	36,694,931
1185001600 Headquarters Administrative Services (Social Security & Services)				
Net Expenditure Head.....KShs	187,249,030	273,741,211	268,903,773	265,115,616
1185001700 Finance and Procurement Services.				
1185001701 Finance and Procurement Services - HQ				
2110100 Basic Salaries - Permanent Employees	20,040,579	22,556,658	23,223,359	23,930,358
2110300 Personal Allowance - Paid as Part of Salary	7,903,120	8,500,018	8,735,019	9,066,783
2210200 Communication, Supplies and Services	1,334,500	1,335,749	1,403,000	1,473,090
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,200,000	7,000,000	11,200,000	11,316,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,000,000	2,120,000	2,250,000
2210700 Training Expenses	2,019,000	2,019,000	2,150,000	2,226,000
2210800 Hospitality Supplies and Services	2,100,445	5,000,000	5,185,100	5,415,300
2211100 Office and General Supplies and Services	1,164,500	2,171,800	2,228,400	2,295,500
2211200 Fuel Oil and Lubricants	500,000	-	-	-
2211300 Other Operating Expenses	2,125,000	2,125,000	2,131,200	2,242,800
3110300 Refurbishment of Buildings	-	1,000,000	1,500,000	1,500,000
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	1,500,000	1,500,000
Gross Expenditure..... KShs.	40,387,144	54,708,225	61,376,078	63,215,831
Net Expenditure.. Sub-Head..... KShs.	40,387,144	54,708,225	61,376,078	63,215,831
1185001700 Finance and Procurement Services				
Net Expenditure Head.....KShs	40,387,144	54,708,225	61,376,078	63,215,831

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II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1185001800 Central Planning Unit.				
1185001801 Central Planning Unit - HQ				
2110100 Basic Salaries - Permanent Employees	2,549,913	4,933,530	5,061,535	5,193,983
2110300 Personal Allowance - Paid as Part of Salary	1,507,177	3,892,392	4,005,163	4,076,459
2210200 Communication, Supplies and Services	760,750	761,500	799,609	842,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,080,000	4,000,000	5,488,000	6,228,200
2210400 Foreign Travel and Subsistence, and other transportation costs	1,860,000	1,860,800	1,953,800	2,131,500
2210500 Printing , Advertising and Information Supplies and Services	922,250	926,600	973,000	1,021,600
2210700 Training Expenses	912,000	915,100	960,900	1,016,000
2210800 Hospitality Supplies and Services	1,487,500	2,600,000	2,831,000	5,251,400
2211100 Office and General Supplies and Services	1,657,500	1,661,100	1,744,200	1,831,500
2211200 Fuel Oil and Lubricants	500,000	502,000	527,100	553,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	637,500	638,100	670,000	703,500
Gross Expenditure..... KShs.	15,874,590	22,691,122	25,014,307	28,850,442
Net Expenditure.. Sub-Head..... KShs.	15,874,590	22,691,122	25,014,307	28,850,442
1185001800 Central Planning Unit				
Net Expenditure Head.....KShs	15,874,590	22,691,122	25,014,307	28,850,442
1185001900 Street Families Rehabilitation Trust Fund (SFRTF).				
1185001901 Street Families Rehabilitation Trust Fund (SFRTF)				
2630100 Current Grants to Government Agencies and other Levels of Government	-	245,000,000	245,000,000	250,000,000
Gross Expenditure..... KShs.	-	245,000,000	245,000,000	250,000,000
Net Expenditure.. Sub-Head..... KShs.	-	245,000,000	245,000,000	250,000,000
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)				
Net Expenditure Head.....KShs	-	245,000,000	245,000,000	250,000,000

VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens AffairsKShs.	18,522,962,033	18,883,310,000	19,007,020,000	19,142,240,000

VOTE R1192 State Department for Mining

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Mining including general administration, planning and support services and mineral resources management

(KShs 612,326,074)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1192000100 Directorate of Mines	48,977,836	84,644,045	20,000,000	64,644,045	76,522,496	79,163,385
1192000300 Directorate of Mineral Promotion and Value Addition	22,763,263	17,511,987	-	17,511,987	26,209,244	27,025,379
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	591,343,755	282,569,179	-	282,569,179	311,874,256	321,967,511
1192000600 Directorate of Geological Survey	208,345,124	245,950,863	-	245,950,863	269,979,612	283,538,865
1192000700 African Mineral Development Centre	-	1,650,000	-	1,650,000	1,750,000	1,750,000
1192100800 African Mineral Development Centre	1,995,000	-	-	-	-	-
TOTAL FOR VOTE R1192 State Department for Mining	873,424,978	632,326,074	20,000,000	612,326,074	686,335,608	713,445,140

VOTE R1192 State Department for Mining

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1192000100 Directorate of Mines.				
1192000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,398,880	26,685,610	27,666,182	28,646,756
2110300 Personal Allowance - Paid as Part of Salary	23,819,701	24,319,701	12,853,064	13,386,429
2210100 Utilities Supplies and Services	3,000,000	3,000,000	3,800,000	4,120,000
2210200 Communication, Supplies and Services	735,250	735,250	935,000	1,005,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	720,000	680,000	910,000	948,000
2210400 Foreign Travel and Subsistence, and other transportation costs	67,772	67,772	120,000	121,000
2210500 Printing , Advertising and Information Supplies and Services	23,779	30,000	30,000	37,000
2210700 Training Expenses	138,000	7,230,000	7,233,000	7,239,000
2210800 Hospitality Supplies and Services	212,500	212,500	260,000	270,000
2211000 Specialised Materials and Supplies	2,215,000	14,965,000	15,040,000	15,181,000
2211100 Office and General Supplies and Services	433,500	555,000	560,000	570,000
2211200 Fuel Oil and Lubricants	948,992	1,000,000	1,000,000	1,000,000
2211300 Other Operating Expenses	123,250	145,000	150,000	155,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	238,000	280,000	300,000	350,000
2220200 Routine Maintenance - Other Assets	402,962	402,962	430,000	442,000
Gross Expenditure..... KShs.	56,477,586	80,308,795	71,287,246	73,471,185
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	12,000,000	20,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	44,477,586	60,308,795	51,287,246	53,471,185
1192000103 Mineral Audit Agency				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,280,000	2,280,000	2,760,000	2,775,000
2210400 Foreign Travel and Subsistence, and other transportation costs	435,000	435,000	745,000	816,000
2211000 Specialised Materials and Supplies	1,500,000	1,300,000	1,400,000	1,600,000
2211200 Fuel Oil and Lubricants	75,000	85,000	90,000	90,000

VOTE R1192 State Department for Mining

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	210,250	235,250	240,250	411,200
Gross Expenditure..... KShs.	4,500,250	4,335,250	5,235,250	5,692,200
Net Expenditure.. Sub-Head..... KShs.	4,500,250	4,335,250	5,235,250	5,692,200
1192000100 Directorate of Mines				
Net Expenditure Head.....KShs	48,977,836	64,644,045	56,522,496	59,163,385
1192000300 Directorate of Mineral Promotion and Value Addition.				
1192000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,959,360	1,459,360	6,178,338	6,397,317
2110300 Personal Allowance - Paid as Part of Salary	4,833,248	3,133,248	5,495,906	5,658,562
2210200 Communication, Supplies and Services	531,250	531,250	540,000	540,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,380,000	1,380,000	1,660,000	1,685,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,992,000	1,992,000	3,040,000	3,149,500
2210500 Printing , Advertising and Information Supplies and Services	4,819,637	5,590,161	5,625,000	5,680,000
2210800 Hospitality Supplies and Services	595,968	595,968	720,000	750,000
2211000 Specialised Materials and Supplies	750,000	810,000	850,000	930,000
2211100 Office and General Supplies and Services	386,750	420,000	450,000	475,000
2211200 Fuel Oil and Lubricants	800,000	800,000	820,000	850,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	555,050	600,000	630,000	650,000
2220200 Routine Maintenance - Other Assets	160,000	200,000	200,000	260,000
Gross Expenditure..... KShs.	22,763,263	17,511,987	26,209,244	27,025,379
Net Expenditure.. Sub-Head..... KShs.	22,763,263	17,511,987	26,209,244	27,025,379
1192000300 Directorate of Mineral Promotion and Value Addition				
Net Expenditure Head.....KShs	22,763,263	17,511,987	26,209,244	27,025,379
1192000500 Directorate of Corporate Affairs(General Administration and Planning				
1192000501 Headquarters				

VOTE R1192 State Department for Mining

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	85,014,455	85,014,455	88,138,343	91,262,237
2110200 Basic Wages - Temporary Employees	5,833,716	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	43,189,465	43,389,465	45,047,778	46,406,089
2210100 Utilities Supplies and Services	3,600,000	3,600,000	4,650,000	5,200,000
2210200 Communication, Supplies and Services	1,742,500	1,742,500	2,150,000	2,250,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,686,400	5,701,600	5,250,000	5,650,000
2210400 Foreign Travel and Subsistence, and other transportation costs	792,570	827,942	1,190,000	1,197,000
2210500 Printing , Advertising and Information Supplies and Services	279,650	285,000	300,000	310,000
2210700 Training Expenses	5,847,000	9,176,851	8,190,000	8,263,000
2210800 Hospitality Supplies and Services	647,700	813,811	710,000	735,000
2211000 Specialised Materials and Supplies	16,477,407	14,185,415	15,743,135	19,767,985
2211100 Office and General Supplies and Services	1,853,000	1,965,000	1,980,000	2,000,000
2211200 Fuel Oil and Lubricants	8,950,000	12,500,000	13,500,000	11,100,000
2211300 Other Operating Expenses	396,299,750	54,402,000	65,378,000	66,055,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,707,661	7,000,000	7,200,000	5,400,000
2220200 Routine Maintenance - Other Assets	540,000	600,000	650,000	705,000
3111000 Purchase of Office Furniture and General Equipment	330,200	380,200	390,000	540,000
Gross Expenditure..... KShs.	580,791,474	241,584,239	260,467,256	266,841,811
Net Expenditure.. Sub-Head..... KShs.	580,791,474	241,584,239	260,467,256	266,841,811
1192000502 Financial Management and Procurement Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	366,960	366,960	530,000	571,000
2210500 Printing , Advertising and Information Supplies and Services	80,750	100,000	102,000	112,500
2210700 Training Expenses	147,000	147,000	300,000	335,000
2210800 Hospitality Supplies and Services	136,000	136,000	200,000	223,200
2211100 Office and General Supplies and Services	127,500	210,000	215,000	226,000
2211300 Other Operating Expenses	106,250	-	-	-
Gross Expenditure..... KShs.	964,460	959,960	1,347,000	1,467,700

VOTE R1192 State Department for Mining

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	964,460	959,960	1,347,000	1,467,700
1192000503 Development Planning				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,372,000	1,372,000	1,610,000	1,650,000
2210500 Printing , Advertising and Information Supplies and Services	85,000	100,000	120,000	125,000
2210700 Training Expenses	147,000	147,000	230,000	240,000
2210800 Hospitality Supplies and Services	144,500	144,500	200,000	285,000
Gross Expenditure..... KShs.	1,748,500	1,763,500	2,160,000	2,300,000
Net Expenditure.. Sub-Head..... KShs.	1,748,500	1,763,500	2,160,000	2,300,000
1192000504 National Mining Corporation				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	975,200	-	-	-
2210800 Hospitality Supplies and Services	166,111	-	-	-
2211100 Office and General Supplies and Services	323,000	-	-	-
2211300 Other Operating Expenses	244,800	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	30,000,000
Gross Expenditure..... KShs.	1,709,111	30,000,000	30,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.	1,709,111	30,000,000	30,000,000	30,000,000
1192000505 Mineral Rights Board				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,099,880	1,099,880	5,000,000	6,120,000
2210800 Hospitality Supplies and Services	3,951,650	3,951,650	9,000,000	10,300,000
2211100 Office and General Supplies and Services	-	600,000	600,000	850,000
2220200 Routine Maintenance - Other Assets	-	550,000	600,000	700,000
3111000 Purchase of Office Furniture and General Equipment	-	650,000	750,000	850,000
Gross Expenditure..... KShs.	5,051,530	6,851,530	15,950,000	18,820,000
Net Expenditure.. Sub-Head..... KShs.	5,051,530	6,851,530	15,950,000	18,820,000
1192000506 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	144,000	144,000	210,000	231,000
2210500 Printing , Advertising and Information Supplies and Services	20,230	60,000	60,000	68,000

VOTE R1192 State Department for Mining

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	60,000	60,000	125,000	130,000
2210800 Hospitality Supplies and Services	45,900	45,900	55,000	75,000
Gross Expenditure..... KShs.	270,130	309,900	450,000	504,000
Net Expenditure.. Sub-Head..... KShs.	270,130	309,900	450,000	504,000
1192000507 ICT				
2210200 Communication, Supplies and Services	106,250	106,250	250,000	275,000
2210800 Hospitality Supplies and Services	23,800	23,800	75,000	79,000
2211100 Office and General Supplies and Services	518,500	710,000	825,000	1,130,000
2220200 Routine Maintenance - Other Assets	160,000	260,000	350,000	550,000
Gross Expenditure..... KShs.	808,550	1,100,050	1,500,000	2,034,000
Net Expenditure.. Sub-Head..... KShs.	808,550	1,100,050	1,500,000	2,034,000
1192000500 Directorate of Corporate Affairs(General Administration and Planning)				
Net Expenditure Head.....KShs	591,343,755	282,569,179	311,874,256	321,967,511
1192000600 Directorate of Geological Survey.				
1192000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	105,604,416	120,438,162	124,863,716	129,289,267
2110200 Basic Wages - Temporary Employees	5,018,508	2,718,508	8,672,851	9,327,193
2110300 Personal Allowance - Paid as Part of Salary	55,515,341	57,315,341	57,127,470	58,239,595
2210200 Communication, Supplies and Services	212,500	212,500	300,000	350,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	347,200	347,200	1,385,000	1,400,000
2210400 Foreign Travel and Subsistence, and other transportation costs	35,372	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	6,068	-	-	-
2210700 Training Expenses	48,600	24,000	209,000	220,000
2210800 Hospitality Supplies and Services	79,656	79,656	200,000	200,000
2211000 Specialised Materials and Supplies	10,890,000	16,047,570	17,170,000	19,900,000
2211100 Office and General Supplies and Services	161,075	289,500	291,500	292,000

VOTE R1192 State Department for Mining

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,562,275	2,800,000	2,850,000	3,000,000
2211300 Other Operating Expenses	174,250	1,010,000	1,013,250	1,013,250
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	531,037	624,750	625,000	625,000
2220200 Routine Maintenance - Other Assets	52,062	82,062	84,000	96,000
Gross Expenditure..... KShs.	180,238,360	201,989,249	214,791,787	223,952,305
Net Expenditure.. Sub-Head..... KShs.	180,238,360	201,989,249	214,791,787	223,952,305
1192000605 Field Offices				
2110200 Basic Wages - Temporary Employees	8,452,224	8,452,224	9,141,960	9,831,695
2210100 Utilities Supplies and Services	2,300,000	4,600,000	4,600,000	4,600,000
2210200 Communication, Supplies and Services	807,500	807,500	1,895,865	1,895,865
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,600,640	1,600,640	4,326,000	4,536,000
2210500 Printing , Advertising and Information Supplies and Services	328,950	774,000	874,000	1,074,000
2210600 Rentals of Produced Assets	4,475,000	4,475,000	5,000,000	5,295,000
2210800 Hospitality Supplies and Services	378,250	378,250	1,290,000	1,790,000
2211000 Specialised Materials and Supplies	1,630,000	3,660,000	4,300,000	5,200,000
2211100 Office and General Supplies and Services	1,319,200	3,104,000	3,800,000	4,504,000
2211200 Fuel Oil and Lubricants	1,685,000	4,250,000	5,200,000	5,250,000
2211300 Other Operating Expenses	2,040,000	4,800,000	5,500,000	5,550,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,360,000	3,200,000	4,000,000	4,200,000
2220200 Routine Maintenance - Other Assets	1,730,000	3,860,000	5,260,000	5,860,000
Gross Expenditure..... KShs.	28,106,764	43,961,614	55,187,825	59,586,560
Net Expenditure.. Sub-Head..... KShs.	28,106,764	43,961,614	55,187,825	59,586,560
1192000600 Directorate of Geological Survey				
Net Expenditure Head.....KShs	208,345,124	245,950,863	269,979,612	283,538,865
1192000700 African Mineral Development Centre.				
1192000701 African Mineral Development Centre - HQ				

VOTE R1192 State Department for Mining

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	-	1,050,000	1,050,000	1,050,000
2211100 Office and General Supplies and Services	-	600,000	700,000	700,000
Gross Expenditure..... KShs.	-	1,650,000	1,750,000	1,750,000
Net Expenditure.. Sub-Head..... KShs.	-	1,650,000	1,750,000	1,750,000
1192000700 African Mineral Development Centre				
Net Expenditure Head.....KShs	-	1,650,000	1,750,000	1,750,000
1192100800 African Mineral Development Centre.				
1192100801 African Mineral Development Centre - Headquarters				
2210600 Rentals of Produced Assets	1,400,000	-	-	-
2211100 Office and General Supplies and Services	595,000	-	-	-
Gross Expenditure..... KShs.	1,995,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,995,000	-	-	-
1192100800 African Mineral Development Centre				
Net Expenditure Head.....KShs	1,995,000	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R1192 State Department for MiningKShs.	873,424,978	612,326,074	666,335,608	693,445,140

VOTE R1193 State Department for Petroleum

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Petroleum, including general administration and planning, exploration and distribution of oil and gas

(KShs 222,000,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1193000100 Petroleum Exploration and Distribution	83,486,524	115,217,664	47,000,000	68,217,664	118,687,234	125,886,132
1193000200 Headquarters Administration Services	81,992,289	100,534,015	-	100,534,015	104,475,218	105,889,379
1193000300 Headquarters Management and Planning Services	10,134,884	14,443,308	-	14,443,308	15,423,060	16,248,912
1193000400 Financial Management and Procurement Services	33,499,152	38,805,013	-	38,805,013	40,414,488	41,975,577
TOTAL FOR VOTE R1193 State Department for Petroleum	209,112,849	269,000,000	47,000,000	222,000,000	279,000,000	290,000,000

VOTE R1193 State Department for Petroleum

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1193000100 Petroleum Exploration and Distribution.				
1193000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	33,415,581	23,055,418	23,695,273	24,495,091
2110200 Basic Wages - Temporary Employees	4,000,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	14,219,704	14,761,180	15,164,406	15,668,439
2210100 Utilities Supplies and Services	1,700,000	1,700,000	1,700,000	1,700,000
2210200 Communication, Supplies and Services	4,511,260	4,486,461	4,281,558	4,380,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,412,346	12,553,057	12,495,127	12,867,327
2210400 Foreign Travel and Subsistence, and other transportation costs	4,603,800	4,647,599	4,896,316	5,132,040
2210500 Printing , Advertising and Information Supplies and Services	3,929,608	3,649,368	3,462,156	3,774,944
2210600 Rentals of Produced Assets	344,600	220,000	280,000	320,000
2210700 Training Expenses	7,200,100	7,782,903	7,626,762	7,389,798
2210800 Hospitality Supplies and Services	9,139,000	9,170,275	10,061,059	9,751,843
2211000 Specialised Materials and Supplies	1,048,000	1,100,000	1,400,000	1,400,000
2211100 Office and General Supplies and Services	8,380,935	8,409,973	9,653,664	9,923,356
2211200 Fuel Oil and Lubricants	7,297,760	7,300,261	7,350,787	7,400,557
2211300 Other Operating Expenses	3,994,600	4,050,000	4,050,000	4,050,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,266,025	9,868,561	10,031,050	10,003,296
2220200 Routine Maintenance - Other Assets	1,604,000	2,172,208	2,242,809	2,326,408
2710100 Government Pension and Retirement Benefits	2,000,000	-	-	5,000,000
3110800 Overhaul of Vehicles and Other Transport Equipment	600,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,136,400	290,400	296,267	302,133
Gross Expenditure..... KShs.	130,803,719	115,217,664	118,687,234	125,886,132
Appropriations in Aid				
1140600 Receipt from Royalties	47,317,195	-	-	-
1420400 Receipts from Incidental Sales by Non-Market Establishments	-	47,000,000	49,000,000	52,000,000

VOTE R1193 State Department for Petroleum

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	83,486,524	68,217,664	69,687,234	73,886,132
1193000100 Petroleum Exploration and Distribution				
Net Expenditure Head.....KShs	83,486,524	68,217,664	69,687,234	73,886,132
1193000200 Headquarters Administration Services.				
1193000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	36,891,851	49,009,390	50,369,542	52,069,732
2110300 Personal Allowance - Paid as Part of Salary	21,677,080	29,418,292	30,060,011	30,862,159
2210100 Utilities Supplies and Services	1,700,000	1,700,000	1,700,000	1,700,000
2210200 Communication, Supplies and Services	2,643,500	2,800,000	2,850,000	2,850,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,300,800	2,966,612	3,969,380	4,102,032
2210400 Foreign Travel and Subsistence, and other transportation costs	1,770,000	2,291,000	2,316,180	2,341,359
2210500 Printing , Advertising and Information Supplies and Services	1,785,000	1,445,112	1,925,386	550,771
2210800 Hospitality Supplies and Services	3,525,558	4,093,894	4,148,197	4,202,499
2211000 Specialised Materials and Supplies	2,200,000	2,480,000	2,500,000	2,520,000
2211100 Office and General Supplies and Services	2,558,500	989,715	1,040,471	1,091,224
2211200 Fuel Oil and Lubricants	400,000	560,000	588,718	617,436
2211300 Other Operating Expenses	765,000	625,000	758,333	591,667
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	425,000	950,000	1,000,000	1,100,000
2220200 Routine Maintenance - Other Assets	1,400,000	760,000	799,000	840,500
3110800 Overhaul of Vehicles and Other Transport Equipment	150,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	800,000	445,000	450,000	450,000
Gross Expenditure..... KShs.	81,992,289	100,534,015	104,475,218	105,889,379
Net Expenditure.. Sub-Head..... KShs.	81,992,289	100,534,015	104,475,218	105,889,379
1193000200 Headquarters Administration Services				
Net Expenditure Head.....KShs	81,992,289	100,534,015	104,475,218	105,889,379
1193000300 Headquarters Management and Planning Services.				

VOTE R1193 State Department for Petroleum

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1193000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,860,632	4,587,167	4,714,473	4,873,608
2110300 Personal Allowance - Paid as Part of Salary	1,570,000	2,379,040	2,444,121	2,525,473
2210200 Communication, Supplies and Services	995,762	1,110,000	1,110,000	1,110,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,680,000	2,150,000	2,198,000	2,198,000
2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	905,000	1,071,923	1,238,847
2210500 Printing , Advertising and Information Supplies and Services	79,050	82,000	82,000	82,000
2210800 Hospitality Supplies and Services	284,750	303,100	322,747	652,392
2211100 Office and General Supplies and Services	1,184,390	830,001	1,272,565	1,315,130
2211200 Fuel Oil and Lubricants	100,000	100,000	150,000	100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	406,300	1,837,000	1,892,231	1,987,462
2220200 Routine Maintenance - Other Assets	124,000	160,000	165,000	166,000
3110800 Overhaul of Vehicles and Other Transport Equipment	250,000	-	-	-
Gross Expenditure..... KShs.	10,134,884	14,443,308	15,423,060	16,248,912
Net Expenditure.. Sub-Head..... KShs.	10,134,884	14,443,308	15,423,060	16,248,912
1193000300 Headquarters Management and Planning Services				
Net Expenditure Head.....KShs	10,134,884	14,443,308	15,423,060	16,248,912
1193000400 Financial Management and Procurement Services.				
1193000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,616,752	18,698,973	19,198,705	19,823,368
2110300 Personal Allowance - Paid as Part of Salary	8,748,400	10,090,540	10,353,469	10,682,130
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	3,200,000	3,410,000	3,410,000
2210400 Foreign Travel and Subsistence, and other transportation costs	390,000	496,000	579,000	622,000
2210500 Printing , Advertising and Information Supplies and Services	119,000	138,000	154,000	193,400
2210800 Hospitality Supplies and Services	1,785,000	1,980,000	2,310,000	2,500,000

VOTE R1193 State Department for Petroleum

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	300,000	450,000	520,000	600,000
2211100 Office and General Supplies and Services	340,000	536,500	669,314	764,679
2211200 Fuel Oil and Lubricants	1,300,000	1,500,000	1,600,000	1,800,000
2220200 Routine Maintenance - Other Assets	700,000	915,000	1,000,000	1,130,000
3110800 Overhaul of Vehicles and Other Transport Equipment	700,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	700,000	800,000	620,000	450,000
Gross Expenditure..... KShs.	33,499,152	38,805,013	40,414,488	41,975,577
Net Expenditure.. Sub-Head..... KShs.	33,499,152	38,805,013	40,414,488	41,975,577
1193000400 Financial Management and Procurement Services				
Net Expenditure Head.....KShs	33,499,152	38,805,013	40,414,488	41,975,577
TOTAL NET EXPENDITURE FOR VOTE R1193 State Department for PetroleumKShs.	209,112,849	222,000,000	230,000,000	238,000,000

VOTE R1202 State Department for Tourism

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Tourism including general administration, planning and support services, Tourism Regulatory Authority, Tourism Research Institute, Tourism Marketing and Promotion and Kenya Utalii College.

(KShs 1,729,928,800)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1202000100 Headquarters Administrative Services	254,130,125	321,954,221	-	321,954,221	357,373,990	372,361,277
1202000200 Central Planning Unit	27,977,876	28,390,891	-	28,390,891	34,125,638	35,918,006
1202000300 Tourism Services Headquarters	72,207,641	81,684,235	-	81,684,235	94,390,812	99,131,993
1202000400 Tourism Regulatory Authority	158,556,000	411,300,000	215,000,000	196,300,000	451,000,000	483,000,000
1202000600 Tourism Research Institute - (TRI)	27,740,000	127,100,000	-	127,100,000	135,000,000	137,000,000
1202000800 Finance Management Services	65,906,479	64,613,344	-	64,613,344	75,398,920	78,395,340
1202000900 The Ushanga Kenya Initiative	417,350,000	404,886,109	-	404,886,109	449,536,109	472,686,109
1202001000 Bomas of Kenya	148,847,000	298,700,000	103,000,000	195,700,000	313,000,000	324,000,000
1202001100 Kenya Tourism Board	188,684,000	239,400,000	153,000,000	86,400,000	272,440,000	296,230,000

VOTE R1202 State Department for Tourism

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Tourism including general administration, planning and support services, Tourism Regulatory Authority, Tourism Research Institute, Tourism Marketing and Promotion and Kenya Utalii College.

(KShs 1,729,928,800)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
1202001200 Kenya Utalii Collage	100,994,000	562,900,000	480,000,000	82,900,000	627,000,000	642,000,000
1202001300 Charter Incentive Programme (CIP)	30,000,000	-	-	-	-	-
1202001400 Brand Kenya Board	137,337,200	144,000,000	4,000,000	140,000,000	144,760,000	151,670,000
E1202001500 Tourism Fund	-	3,661,000,000	3,661,000,000	0	3,801,000,000	3,894,000,000
TOTAL FOR VOTE R1202 State Department for Tourism	1,629,730,321	6,345,928,800	4,616,000,000	1,729,928,800	6,755,025,469	6,986,392,725

VOTE R1202 State Department for Tourism

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services.				
1202000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	49,960,744	78,974,743	82,041,200	85,014,327
2110300 Personal Allowance - Paid as Part of Salary	30,490,719	37,203,065	37,917,368	38,796,277
2210200 Communication, Supplies and Services	5,764,972	6,952,862	7,511,750	7,907,191
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,808,850	15,403,111	19,307,742	19,930,411
2210400 Foreign Travel and Subsistence, and other transportation costs	8,630,090	13,592,881	28,977,325	30,602,779
2210500 Printing , Advertising and Information Supplies and Services	4,707,690	7,147,942	7,506,583	7,901,751
2210600 Rentals of Produced Assets	45,700,000	46,667,768	49,044,225	51,637,635
2210700 Training Expenses	6,575,124	7,135,714	12,482,861	13,634,734
2210800 Hospitality Supplies and Services	7,048,631	9,324,834	12,672,978	13,076,949
2211000 Specialised Materials and Supplies	20,450,000	20,748,815	21,739,866	22,856,950
2211100 Office and General Supplies and Services	3,556,500	4,728,092	4,965,319	5,226,709
2211200 Fuel Oil and Lubricants	4,431,645	5,737,631	6,325,511	6,642,712
2211300 Other Operating Expenses	11,838,643	19,455,593	16,481,931	17,612,805
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,293,420	4,210,640	4,421,904	4,654,687
2220200 Routine Maintenance - Other Assets	2,874,300	3,493,109	3,874,120	4,139,628
3111000 Purchase of Office Furniture and General Equipment	2,500,000	2,836,530	3,263,798	3,304,028
Gross Expenditure..... KShs.	216,631,328	283,613,330	318,534,481	332,939,573
Net Expenditure.. Sub-Head..... KShs.	216,631,328	283,613,330	318,534,481	332,939,573
1202000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	378,248	512,719	538,789	600,308
2210500 Printing , Advertising and Information Supplies and Services	9,567	11,419	11,992	12,624
2210700 Training Expenses	211,026	366,850	384,754	404,482
2210800 Hospitality Supplies and Services	224,506	267,984	281,430	296,245
2211000 Specialised Materials and Supplies	2,708,310	2,547,884	2,685,757	2,837,671

VOTE R1202 State Department for Tourism

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	531,250	634,133	665,950	701,007
Gross Expenditure..... KShs.	4,062,907	4,340,989	4,568,672	4,852,337
Net Expenditure.. Sub-Head..... KShs.	4,062,907	4,340,989	4,568,672	4,852,337
1202000103 Information Communication Technology Unit				
2210700 Training Expenses	671,133	1,134,900	1,191,842	1,254,585
2210800 Hospitality Supplies and Services	460,505	597,434	627,410	660,438
2211100 Office and General Supplies and Services	342,822	409,213	429,745	452,368
2220200 Routine Maintenance - Other Assets	3,211,430	3,258,355	3,421,840	3,601,976
Gross Expenditure..... KShs.	4,685,890	5,399,902	5,670,837	5,969,367
Net Expenditure.. Sub-Head..... KShs.	4,685,890	5,399,902	5,670,837	5,969,367
1202000106 Tourism Promotion and Marketing				
2210800 Hospitality Supplies and Services	28,750,000	28,600,000	28,600,000	28,600,000
Gross Expenditure..... KShs.	28,750,000	28,600,000	28,600,000	28,600,000
Net Expenditure.. Sub-Head..... KShs.	28,750,000	28,600,000	28,600,000	28,600,000
1202000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	254,130,125	321,954,221	357,373,990	372,361,277
1202000200 Central Planning Unit.				
1202000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,717,680	4,121,689	4,245,339	4,372,699
2110300 Personal Allowance - Paid as Part of Salary	4,553,500	3,751,939	3,849,273	3,956,520
2210200 Communication, Supplies and Services	701,250	737,055	879,053	925,329
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,187,089	4,737,262	7,167,116	7,620,750
2210400 Foreign Travel and Subsistence, and other transportation costs	1,711,958	2,466,942	3,701,100	3,959,108
2210500 Printing , Advertising and Information Supplies and Services	1,445,977	1,726,007	1,812,608	1,908,029
2210700 Training Expenses	1,142,115	1,501,339	1,598,241	1,725,015
2210800 Hospitality Supplies and Services	1,450,255	1,536,834	2,664,118	2,804,365

VOTE R1202 State Department for Tourism

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,908,147	2,177,683	2,291,963	2,417,883
2211200 Fuel Oil and Lubricants	2,235,630	2,537,545	2,664,863	2,805,150
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	723,775	863,942	907,290	955,052
2220200 Routine Maintenance - Other Assets	350,500	355,622	373,464	393,125
3111000 Purchase of Office Furniture and General Equipment	1,850,000	1,877,032	1,971,210	2,074,981
Gross Expenditure..... KShs.	27,977,876	28,390,891	34,125,638	35,918,006
Net Expenditure.. Sub-Head..... KShs.	27,977,876	28,390,891	34,125,638	35,918,006
1202000200 Central Planning Unit				
Net Expenditure Head.....KShs	27,977,876	28,390,891	34,125,638	35,918,006
1202000300 Tourism Services Headquarters.				
1202000301 Product Development Headquarters				
2110100 Basic Salaries - Permanent Employees	18,684,200	21,465,243	22,109,202	22,772,474
2110300 Personal Allowance - Paid as Part of Salary	14,100,940	13,273,121	13,493,242	13,735,780
2210200 Communication, Supplies and Services	748,000	792,859	937,657	987,018
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,274,065	5,487,130	8,863,136	9,680,798
2210400 Foreign Travel and Subsistence, and other transportation costs	4,314,020	5,866,514	9,391,661	9,970,296
2210500 Printing , Advertising and Information Supplies and Services	4,030,500	6,280,448	6,595,564	6,942,773
2210700 Training Expenses	1,964,726	2,403,416	4,624,353	4,967,793
2210800 Hospitality Supplies and Services	3,295,000	4,073,060	5,227,596	5,708,057
2211000 Specialised Materials and Supplies	3,100,000	3,145,297	3,303,109	3,476,995
2211100 Office and General Supplies and Services	5,418,750	6,468,152	6,792,684	7,150,271
2211200 Fuel Oil and Lubricants	1,707,940	2,232,146	2,344,142	2,467,545
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,657,500	1,978,493	2,077,762	2,187,142
2220200 Routine Maintenance - Other Assets	3,900,000	3,956,986	4,155,524	4,374,284
3111000 Purchase of Office Furniture and General Equipment	4,012,000	4,261,370	4,475,180	4,710,767
Gross Expenditure..... KShs.	72,207,641	81,684,235	94,390,812	99,131,993

VOTE R1202 State Department for Tourism

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	72,207,641	81,684,235	94,390,812	99,131,993
1202000300 Tourism Services Headquarters				
Net Expenditure Head.....KShs	72,207,641	81,684,235	94,390,812	99,131,993
1202000400 Tourism Regulatory Authority.				
1202000401 Headquarters - TRA				
2630100 Current Grants to Government Agencies and other Levels of Government	308,556,000	411,300,000	451,000,000	483,000,000
Gross Expenditure..... KShs.	308,556,000	411,300,000	451,000,000	483,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	150,000,000	215,000,000	235,000,000	260,000,000
Net Expenditure.. Sub-Head..... KShs.	158,556,000	196,300,000	216,000,000	223,000,000
1202000400 Tourism Regulatory Authority				
Net Expenditure Head.....KShs	158,556,000	196,300,000	216,000,000	223,000,000
1202000600 Tourism Research Institute - (TRI).				
1202000601 Tourism Research Institute - (TRI)				
2630100 Current Grants to Government Agencies and other Levels of Government	27,740,000	127,100,000	135,000,000	137,000,000
Gross Expenditure..... KShs.	27,740,000	127,100,000	135,000,000	137,000,000
Net Expenditure.. Sub-Head..... KShs.	27,740,000	127,100,000	135,000,000	137,000,000
1202000600 Tourism Research Institute - (TRI)				
Net Expenditure Head.....KShs	27,740,000	127,100,000	135,000,000	137,000,000
1202000800 Finance Management Services.				
1202000801 Finance Management Services				
2110100 Basic Salaries - Permanent Employees	15,409,838	13,988,184	14,407,740	14,839,971
2110300 Personal Allowance - Paid as Part of Salary	11,234,000	8,522,016	8,736,636	8,911,952
2210200 Communication, Supplies and Services	273,275	326,197	342,564	360,598

VOTE R1202 State Department for Tourism

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,416,900	3,964,416	6,491,097	7,099,958
2210400 Foreign Travel and Subsistence, and other transportation costs	2,736,100	2,604,270	5,980,441	6,084,741
2210500 Printing , Advertising and Information Supplies and Services	1,233,000	2,130,685	2,237,590	2,355,384
2210700 Training Expenses	2,602,800	2,401,386	4,622,223	5,165,549
2210800 Hospitality Supplies and Services	1,898,700	2,398,951	3,569,489	3,757,398
2211100 Office and General Supplies and Services	17,569,866	18,328,968	18,563,724	18,822,390
2211200 Fuel Oil and Lubricants	2,560,000	2,597,407	2,727,729	2,871,325
2211300 Other Operating Expenses	425,000	507,306	532,760	560,806
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,122,000	1,339,288	1,406,485	1,480,527
2220200 Routine Maintenance - Other Assets	425,000	431,210	452,846	476,685
3111000 Purchase of Office Furniture and General Equipment	5,000,000	5,073,060	5,327,596	5,608,056
Gross Expenditure..... KShs.	65,906,479	64,613,344	75,398,920	78,395,340
Net Expenditure.. Sub-Head..... KShs.	65,906,479	64,613,344	75,398,920	78,395,340
1202000800 Finance Management Services				
Net Expenditure Head.....KShs	65,906,479	64,613,344	75,398,920	78,395,340
1202000900 The Ushanga Kenya Initiative.				
1202000901 The Ushanga Kenya Initiative				
2110100 Basic Salaries - Permanent Employees	-	7,907,434	8,144,657	8,388,997
2110300 Personal Allowance - Paid as Part of Salary	-	3,181,966	3,277,425	3,375,747
2210100 Utilities Supplies and Services	-	2,453,750	2,554,750	2,855,760
2210200 Communication, Supplies and Services	-	5,825,000	7,078,000	7,672,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	20,500,000	30,890,000	33,195,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,000,000	14,249,100	14,820,000
2210500 Printing , Advertising and Information Supplies and Services	-	39,570,000	46,513,500	49,057,000
2210700 Training Expenses	-	52,376,760	56,428,034	60,219,501
2210800 Hospitality Supplies and Services	-	36,000,000	40,300,000	43,900,000

VOTE R1202 State Department for Tourism

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	155,901,090	163,000,000	173,365,522
2211100 Office and General Supplies and Services	-	9,619,000	10,099,950	10,580,900
2211200 Fuel Oil and Lubricants	-	10,865,000	11,649,150	12,102,400
2211300 Other Operating Expenses	417,350,000	47,686,109	51,160,676	48,829,874
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,000,000	2,100,000	2,222,908
3111000 Purchase of Office Furniture and General Equipment	-	4,000,000	2,090,867	2,100,000
Gross Expenditure..... KShs.	417,350,000	404,886,109	449,536,109	472,686,109
Net Expenditure.. Sub-Head..... KShs.	417,350,000	404,886,109	449,536,109	472,686,109
1202000900 The Ushanga Kenya Initiative				
Net Expenditure Head.....KShs	417,350,000	404,886,109	449,536,109	472,686,109
1202001000 Bomas of Kenya.				
1202001001 Bomas of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	269,847,000	298,700,000	313,000,000	324,000,000
Gross Expenditure..... KShs.	269,847,000	298,700,000	313,000,000	324,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	121,000,000	103,000,000	110,000,000	115,000,000
Net Expenditure.. Sub-Head..... KShs.	148,847,000	195,700,000	203,000,000	209,000,000
1202001000 Bomas of Kenya				
Net Expenditure Head.....KShs	148,847,000	195,700,000	203,000,000	209,000,000
1202001100 Kenya Tourism Board.				
1202001101 Kenya Tourism Board				
2630100 Current Grants to Government Agencies and other Levels of Government	341,684,000	239,400,000	272,440,000	296,230,000
Gross Expenditure..... KShs.	341,684,000	239,400,000	272,440,000	296,230,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	153,000,000	153,000,000	153,000,000	168,000,000

VOTE R1202 State Department for Tourism

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	188,684,000	86,400,000	119,440,000	128,230,000
1202001100 Kenya Tourism Board				
Net Expenditure Head.....KShs	188,684,000	86,400,000	119,440,000	128,230,000
1202001200 Kenya Utalii Collage.				
1202001201 Kenya Utalii Collage				
2630100 Current Grants to Government Agencies and other Levels of Government	789,994,000	542,900,000	607,000,000	622,000,000
2640100 Scholarships and other Educational Benefits	15,000,000	20,000,000	20,000,000	20,000,000
Gross Expenditure..... KShs.	804,994,000	562,900,000	627,000,000	642,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	704,000,000	480,000,000	490,000,000	500,000,000
Net Expenditure.. Sub-Head..... KShs.	100,994,000	82,900,000	137,000,000	142,000,000
1202001200 Kenya Utalii Collage				
Net Expenditure Head.....KShs	100,994,000	82,900,000	137,000,000	142,000,000
1202001300 Charter Incentive Programme (CIP).				
1202001301 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	-	-	-
1202001300 Charter Incentive Programme (CIP)				
Net Expenditure Head.....KShs	30,000,000	-	-	-
1202001400 Brand Kenya Board.				
1202001401 Brand Kenya Board - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	139,337,200	144,000,000	144,760,000	151,670,000
Gross Expenditure..... KShs.	139,337,200	144,000,000	144,760,000	151,670,000

VOTE R1202 State Department for Tourism

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	4,000,000	5,000,000	8,000,000
Net Expenditure.. Sub-Head..... KShs.	137,337,200	140,000,000	139,760,000	143,670,000
1202001400 Brand Kenya Board				
Net Expenditure Head.....KShs	137,337,200	140,000,000	139,760,000	143,670,000
E1202001500 Tourism Fund.				
E1202001501 Tourism Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	-	3,661,000,000	3,801,000,000	3,894,000,000
Gross Expenditure..... KShs.	-	3,661,000,000	3,801,000,000	3,894,000,000
Appropriations in Aid				
1140800 Other Receipts from Taxes on Goods and Services	-	3,661,000,000	3,801,000,000	3,894,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
E1202001500 Tourism Fund				
Net Expenditure Head.....KShs	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R1202 State Department for TourismKShs.	1,629,730,321	1,729,928,800	1,961,025,469	2,041,392,725

VOTE R1203 State Department for Wildlife

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Wildlife including general administration and planning, Wildlife Conservation and Kenya Wildlife Service.

(KShs 3,589,000,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1203000100 Headquarters Administrative Services	153,945,444	239,886,749	15,000,000	224,886,749	249,942,419	256,434,597
1203000200 Wildlife Conservation	446,718,137	675,017,069	-	675,017,069	697,981,013	725,035,924
1203000300 Financial Management Services	30,606,309	39,924,241	-	39,924,241	41,684,988	43,205,146
1203000400 Planning and Project Monitoring	13,506,124	14,340,641	-	14,340,641	14,991,580	15,624,333
1203000500 Kenya Wildlife Service	1,571,831,302	6,819,000,000	4,184,168,700	2,634,831,300	7,431,400,000	8,079,700,000
TOTAL FOR VOTE R1203 State Department for Wildlife	2,216,607,316	7,788,168,700	4,199,168,700	3,589,000,000	8,436,000,000	9,120,000,000

VOTE R1203 State Department for Wildlife

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1203 State Department for Wildlife

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services.				
1203000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	30,558,583	50,359,536	51,870,323	53,426,433
2110200 Basic Wages - Temporary Employees	12,975,352	971,804	971,770	76,314
2110300 Personal Allowance - Paid as Part of Salary	14,734,457	21,236,000	21,502,000	21,582,000
2210200 Communication, Supplies and Services	4,053,528	4,256,205	4,469,015	4,692,465
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,264,037	4,368,539	4,733,916	4,976,112
2210400 Foreign Travel and Subsistence, and other transportation costs	3,937,738	5,943,325	7,041,357	7,304,425
2210500 Printing , Advertising and Information Supplies and Services	793,220	832,882	874,525	918,251
2210600 Rentals of Produced Assets	41,757,404	57,257,400	57,357,400	57,557,900
2210700 Training Expenses	5,907,262	7,102,626	7,437,756	7,789,646
2210800 Hospitality Supplies and Services	2,097,575	2,832,454	2,982,577	3,119,204
2210900 Insurance Costs	51,000	-	-	-
2211000 Specialised Materials and Supplies	-	2,100,000	2,300,000	2,250,000
2211100 Office and General Supplies and Services	2,635,000	3,266,750	3,430,088	3,601,592
2211200 Fuel Oil and Lubricants	3,667,400	3,850,770	4,043,309	4,245,474
2211300 Other Operating Expenses	15,555,000	15,731,250	15,867,813	16,446,203
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,853,910	3,946,606	4,143,936	4,351,133
2220200 Routine Maintenance - Other Assets	590,000	619,500	650,475	682,999
3110800 Overhaul of Vehicles and Other Transport Equipment	1,057,478	457,553	410,431	410,431
3110900 Purchase of Household Furniture and Institutional Equipment	1,587,260	1,066,623	1,049,955	1,056,452
3111000 Purchase of Office Furniture and General Equipment	916,170	3,011,202	3,207,512	3,331,888
Gross Expenditure..... KShs.	147,992,374	189,211,025	194,344,158	197,818,922
Net Expenditure.. Sub-Head..... KShs.	147,992,374	189,211,025	194,344,158	197,818,922
1203000102 Information & Communication Technology				
3111000 Purchase of Office Furniture and General Equipment	361,070	439,124	458,080	467,984

VOTE R1203 State Department for Wildlife

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1203 State Department for Wildlife

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	225,000	236,250	248,063
Gross Expenditure..... KShs.	861,070	664,124	694,330	716,047
Net Expenditure.. Sub-Head..... KShs.	861,070	664,124	694,330	716,047
1203000103 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,920,000	2,116,000	2,216,800	2,322,640
2210500 Printing , Advertising and Information Supplies and Services	255,000	267,750	281,138	295,194
2210700 Training Expenses	810,000	1,275,500	1,328,025	1,382,428
2210800 Hospitality Supplies and Services	637,500	769,375	807,844	848,236
Gross Expenditure..... KShs.	3,622,500	4,428,625	4,633,807	4,848,498
Net Expenditure.. Sub-Head..... KShs.	3,622,500	4,428,625	4,633,807	4,848,498
1203000104 Gender Mainstreaming				
2210200 Communication, Supplies and Services	195,500	205,275	215,539	226,316
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	824,000	905,200	958,460	1,003,883
2211200 Fuel Oil and Lubricants	450,000	472,500	496,125	520,931
Gross Expenditure..... KShs.	1,469,500	1,582,975	1,670,124	1,751,130
Net Expenditure.. Sub-Head..... KShs.	1,469,500	1,582,975	1,670,124	1,751,130
1203000105 Wildlife Clubs of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	10,000,000	44,000,000	48,600,000	51,300,000
Gross Expenditure..... KShs.	10,000,000	44,000,000	48,600,000	51,300,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	10,000,000	15,000,000	15,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	-	29,000,000	33,600,000	36,300,000
1203000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	153,945,444	224,886,749	234,942,419	241,434,597
1203000200 Wildlife Conservation.				
1203000201 Wildlife Conservation - Headquarters				

VOTE R1203 State Department for Wildlife

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1203 State Department for Wildlife

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	8,423,681	23,350,200	24,050,706	24,772,227
2110300 Personal Allowance - Paid as Part of Salary	5,565,006	13,760,400	13,760,400	13,760,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,406,400	8,226,720	8,638,056	9,069,959
2210400 Foreign Travel and Subsistence, and other transportation costs	2,387,147	5,106,505	5,331,830	5,668,420
2210500 Printing , Advertising and Information Supplies and Services	556,920	584,766	614,005	644,705
2210700 Training Expenses	1,507,800	2,483,190	2,587,351	2,806,716
2210800 Hospitality Supplies and Services	4,786,665	5,025,999	5,277,299	5,541,163
2211100 Office and General Supplies and Services	146,500	653,825	686,516	720,842
2211200 Fuel Oil and Lubricants	2,198,018	3,307,919	3,523,315	4,749,481
Gross Expenditure..... KShs.	31,978,137	62,499,524	64,469,478	67,733,913
Net Expenditure.. Sub-Head..... KShs.	31,978,137	62,499,524	64,469,478	67,733,913
1203000202 Wildlife Compensation Claims - Strategic Interventions				
2211300 Other Operating Expenses	381,590,000	579,367,545	600,361,535	657,302,011
Gross Expenditure..... KShs.	381,590,000	579,367,545	600,361,535	657,302,011
Net Expenditure.. Sub-Head..... KShs.	381,590,000	579,367,545	600,361,535	657,302,011
1203000203 Boundary Disputes in Tsavo Conservation Area				
2211300 Other Operating Expenses	33,150,000	33,150,000	33,150,000	-
Gross Expenditure..... KShs.	33,150,000	33,150,000	33,150,000	-
Net Expenditure.. Sub-Head..... KShs.	33,150,000	33,150,000	33,150,000	-
1203000200 Wildlife Conservation				
Net Expenditure Head.....KShs	446,718,137	675,017,069	697,981,013	725,035,924
1203000300 Financial Management Services.				
1203000301 Financial Management Services - HQ				
2110100 Basic Salaries - Permanent Employees	11,390,834	14,450,940	14,884,468	15,331,002
2110300 Personal Allowance - Paid as Part of Salary	4,773,285	7,408,000	7,428,000	7,448,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,348,160	7,515,568	7,896,347	8,296,164

VOTE R1203 State Department for Wildlife

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1203 State Department for Wildlife

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	2,194,600	2,804,330	2,944,548	3,091,773
2210500 Printing , Advertising and Information Supplies and Services	463,250	486,413	510,733	536,270
2210700 Training Expenses	2,699,580	3,334,559	3,901,290	4,176,354
2210800 Hospitality Supplies and Services	1,999,800	2,099,791	2,204,780	2,315,019
2211200 Fuel Oil and Lubricants	1,356,000	1,423,800	1,494,990	1,569,740
2211300 Other Operating Expenses	380,800	400,840	419,832	440,824
Gross Expenditure..... KShs.	30,606,309	39,924,241	41,684,988	43,205,146
Net Expenditure.. Sub-Head..... KShs.	30,606,309	39,924,241	41,684,988	43,205,146
1203000300 Financial Management Services				
Net Expenditure Head.....KShs	30,606,309	39,924,241	41,684,988	43,205,146
1203000400 Planning and Project Monitoring.				
1203000401 Planning and Project Monitoring - HQ				
2110100 Basic Salaries - Permanent Employees	2,745,136	2,307,120	2,376,333	2,447,624
2110300 Personal Allowance - Paid as Part of Salary	1,718,588	1,156,000	1,156,000	1,156,000
2210200 Communication, Supplies and Services	179,350	188,318	197,733	207,620
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,060,800	4,863,840	5,102,032	5,352,134
2210700 Training Expenses	819,000	1,173,950	1,242,949	1,298,595
2210800 Hospitality Supplies and Services	392,250	411,863	432,455	454,078
2211000 Specialised Materials and Supplies	1,280,000	1,344,000	1,411,200	1,481,760
2211200 Fuel Oil and Lubricants	1,444,000	2,016,200	2,117,010	2,222,861
2211300 Other Operating Expenses	867,000	879,350	955,868	1,003,661
Gross Expenditure..... KShs.	13,506,124	14,340,641	14,991,580	15,624,333
Net Expenditure.. Sub-Head..... KShs.	13,506,124	14,340,641	14,991,580	15,624,333
1203000400 Planning and Project Monitoring				
Net Expenditure Head.....KShs	13,506,124	14,340,641	14,991,580	15,624,333
1203000500 Kenya Wildlife Service.				

VOTE R1203 State Department for Wildlife

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1203 State Department for Wildlife

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1203000501 Kenya Wildlife Service - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	4,909,698,302	6,819,000,000	7,431,400,000	8,079,700,000
Gross Expenditure..... KShs.	4,909,698,302	6,819,000,000	7,431,400,000	8,079,700,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	3,337,867,000	4,184,168,700	4,384,168,700	4,585,000,000
Net Expenditure.. Sub-Head..... KShs.	1,571,831,302	2,634,831,300	3,047,231,300	3,494,700,000
1203000500 Kenya Wildlife Service				
Net Expenditure Head.....KShs	1,571,831,302	2,634,831,300	3,047,231,300	3,494,700,000
TOTAL NET EXPENDITURE FOR VOTE R1203 State Department for WildlifeKShs.	2,216,607,316	3,589,000,000	4,036,831,300	4,520,000,000

VOTE R1212 State Department for Gender

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Gender including general administration and planning, community development and gender empowerment.

(KShs 1,456,730,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1212000200 Anti FGM Board	96,432,000	120,400,000	-	120,400,000	179,700,000	203,500,000
1212000300 Gender Affairs	998,808,316	901,779,125	135,000,000	766,779,125	948,315,085	975,062,362
1212000400 Youth Employment and Enterprise (UWEZO FUND)	170,301,950	155,900,000	-	155,900,000	170,780,000	170,810,000
1212000500 General Administration and Planning Services	242,140,161	287,751,635	-	287,751,635	243,778,635	247,515,337
1212000600 Gender Field Services	-	125,899,240	-	125,899,240	125,896,280	128,262,301
TOTAL FOR VOTE R1212 State Department for Gender	1,507,682,427	1,591,730,000	135,000,000	1,456,730,000	1,668,470,000	1,725,150,000

VOTE R1212 State Department for Gender

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1212000200 Anti FGM Board.				
1212000201 Anti FGM Board				
2630100 Current Grants to Government Agencies and other Levels of Government	96,432,000	120,400,000	179,700,000	203,500,000
Gross Expenditure..... KShs.	96,432,000	120,400,000	179,700,000	203,500,000
Net Expenditure.. Sub-Head..... KShs.	96,432,000	120,400,000	179,700,000	203,500,000
1212000200 Anti FGM Board				
Net Expenditure Head.....KShs	96,432,000	120,400,000	179,700,000	203,500,000
1212000300 Gender Affairs.				
1212000301 Gender Affairs				
2110100 Basic Salaries - Permanent Employees	146,931,440	87,190,600	87,193,560	89,520,801
2110300 Personal Allowance - Paid as Part of Salary	96,427,696	61,906,896	61,766,896	64,436,932
2210200 Communication, Supplies and Services	4,403,504	3,803,504	3,803,504	3,803,504
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,240,471	8,817,332	9,290,044	13,740,471
2210400 Foreign Travel and Subsistence, and other transportation costs	4,418,970	4,418,970	6,626,258	13,626,258
2210500 Printing , Advertising and Information Supplies and Services	3,814,958	3,064,958	3,064,958	3,364,531
2210700 Training Expenses	3,666,146	5,394,330	5,394,330	5,394,330
2210800 Hospitality Supplies and Services	6,451,139	4,451,139	4,451,139	4,451,139
2211000 Specialised Materials and Supplies	3,049,027	2,549,027	2,549,027	2,549,027
2211100 Office and General Supplies and Services	465,814,351	467,014,351	467,014,351	467,014,351
2211200 Fuel Oil and Lubricants	5,589,059	5,589,059	5,589,059	5,589,059
2211300 Other Operating Expenses	4,411,524	1,504,236	1,504,236	1,504,236
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,230,537	3,230,537	3,230,537	3,230,537
2220200 Routine Maintenance - Other Assets	4,718,939	1,844,681	1,844,681	1,844,681
3111000 Purchase of Office Furniture and General Equipment	10,790,430	10,167,430	14,160,430	14,160,430
Gross Expenditure..... KShs.	773,958,191	670,947,050	677,483,010	694,230,287

VOTE R1212 State Department for Gender

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	773,958,191	670,947,050	677,483,010	694,230,287
1212000302 Women Enterprise Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	206,018,050	210,200,000	250,200,000	260,200,000
Gross Expenditure..... KShs.	206,018,050	210,200,000	250,200,000	260,200,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	135,000,000	140,000,000	145,000,000
Net Expenditure.. Sub-Head..... KShs.	206,018,050	75,200,000	110,200,000	115,200,000
1212000303 Gender-Based Violence				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,192,945	2,692,945	2,692,945	2,692,945
2210400 Foreign Travel and Subsistence, and other transportation costs	1,868,412	1,868,412	1,868,412	1,868,412
2210500 Printing , Advertising and Information Supplies and Services	2,345,345	2,345,345	2,345,345	2,345,345
2210700 Training Expenses	637,792	637,792	637,792	637,792
Gross Expenditure..... KShs.	7,044,494	7,544,494	7,544,494	7,544,494
Net Expenditure.. Sub-Head..... KShs.	7,044,494	7,544,494	7,544,494	7,544,494
1212000304 Gender Mainstreaming				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,609,416	4,109,416	4,109,416	4,109,416
2210500 Printing , Advertising and Information Supplies and Services	1,303,437	1,103,437	1,103,437	1,103,437
2210700 Training Expenses	1,586,689	1,786,689	1,786,689	1,786,689
Gross Expenditure..... KShs.	6,499,542	6,999,542	6,999,542	6,999,542
Net Expenditure.. Sub-Head..... KShs.	6,499,542	6,999,542	6,999,542	6,999,542
1212000305 Socio-Economic Empowerment				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,656,471	4,456,471	4,456,471	4,456,471
2210500 Printing , Advertising and Information Supplies and Services	322,673	322,673	322,673	322,673
2210700 Training Expenses	1,308,895	1,308,895	1,308,895	1,308,895
Gross Expenditure..... KShs.	5,288,039	6,088,039	6,088,039	6,088,039
Net Expenditure.. Sub-Head..... KShs.	5,288,039	6,088,039	6,088,039	6,088,039
1212000300 Gender Affairs				

VOTE R1212 State Department for Gender

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	998,808,316	766,779,125	808,315,085	830,062,362
1212000400 Youth Employment and Enterprise (UWEZO FUND).				
1212000401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	170,301,950	155,900,000	170,780,000	170,810,000
Gross Expenditure..... KShs.	170,301,950	155,900,000	170,780,000	170,810,000
Net Expenditure.. Sub-Head..... KShs.	170,301,950	155,900,000	170,780,000	170,810,000
1212000400 Youth Employment and Enterprise (UWEZO FUND)				
Net Expenditure Head.....KShs	170,301,950	155,900,000	170,780,000	170,810,000
1212000500 General Administration and Planning Services.				
1212000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	44,113,240	61,219,696	61,219,696	62,444,090
2110200 Basic Wages - Temporary Employees	550,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	34,577,624	27,013,568	27,013,568	28,555,876
2210200 Communication, Supplies and Services	5,641,364	5,541,364	5,541,364	5,541,364
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,934,796	15,230,836	15,250,836	16,220,836
2210400 Foreign Travel and Subsistence, and other transportation costs	3,123,478	3,173,478	4,173,478	4,173,478
2210500 Printing , Advertising and Information Supplies and Services	2,167,753	1,567,753	1,567,753	1,567,753
2210600 Rentals of Produced Assets	43,600,000	42,050,000	42,050,000	42,050,000
2210700 Training Expenses	7,076,406	7,926,406	7,926,406	7,926,406
2210800 Hospitality Supplies and Services	15,303,374	16,296,374	17,303,374	17,303,374
2211000 Specialised Materials and Supplies	3,754,879	2,904,879	2,904,879	2,904,879
2211100 Office and General Supplies and Services	15,674,443	16,324,443	17,324,443	17,324,443
2211200 Fuel Oil and Lubricants	6,421,893	6,421,893	6,421,893	6,421,893
2211300 Other Operating Expenses	4,642,057	7,145,577	8,145,577	8,145,577
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,138,610	3,638,610	4,638,610	4,638,610

VOTE R1212 State Department for Gender

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	9,397,300	9,743,814	10,743,814	10,743,814
3110700 Purchase of Vehicles and Other Transport Equipment	13,600,000	5,000,000	5,000,000	5,000,000
3111000 Purchase of Office Furniture and General Equipment	8,570,000	-	-	-
Gross Expenditure..... KShs.	236,287,217	231,198,691	237,225,691	240,962,393
Net Expenditure.. Sub-Head..... KShs.	236,287,217	231,198,691	237,225,691	240,962,393
1212000502 Policy and Research				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,865,425	2,365,425	2,365,425	2,365,425
2210400 Foreign Travel and Subsistence, and other transportation costs	3,493,901	3,493,901	3,493,901	3,493,901
2210800 Hospitality Supplies and Services	493,618	693,618	693,618	693,618
Gross Expenditure..... KShs.	5,852,944	6,552,944	6,552,944	6,552,944
Net Expenditure.. Sub-Head..... KShs.	5,852,944	6,552,944	6,552,944	6,552,944
1212000503 12th Commonwealth Women's Affairs Ministers Meeting (WAMM)				
2210200 Communication, Supplies and Services	-	78,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,080,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	7,055,000	-	-
2210600 Rentals of Produced Assets	-	3,400,000	-	-
2210800 Hospitality Supplies and Services	-	31,177,000	-	-
2211100 Office and General Supplies and Services	-	210,000	-	-
2211200 Fuel Oil and Lubricants	-	1,000,000	-	-
Gross Expenditure..... KShs.	-	50,000,000	-	-
Net Expenditure.. Sub-Head..... KShs.	-	50,000,000	-	-
1212000500 General Administration and Planning Services				
Net Expenditure Head.....KShs	242,140,161	287,751,635	243,778,635	247,515,337
1212000600 Gender Field Services.				
1212000601 Gender Field Services				
2110100 Basic Salaries - Permanent Employees	-	74,813,640	74,813,640	76,309,913

VOTE R1212 State Department for Gender

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	-	38,335,600	38,332,640	39,202,388
2210200 Communication, Supplies and Services	-	1,000,000	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,000,000	4,000,000	4,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	550,000	550,000	550,000
2210800 Hospitality Supplies and Services	-	2,500,000	2,500,000	2,500,000
2211100 Office and General Supplies and Services	-	2,500,000	2,500,000	2,500,000
3111000 Purchase of Office Furniture and General Equipment	-	2,200,000	2,200,000	2,200,000
Gross Expenditure..... KShs.	-	125,899,240	125,896,280	128,262,301
Net Expenditure.. Sub-Head..... KShs.	-	125,899,240	125,896,280	128,262,301
1212000600 Gender Field Services				
Net Expenditure Head.....KShs	-	125,899,240	125,896,280	128,262,301
TOTAL NET EXPENDITURE FOR VOTE R1212 State Department for GenderKShs.	1,507,682,427	1,456,730,000	1,528,470,000	1,580,150,000

VOTE R1213 State Department for Public Service

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the State Department for Public Service including general administration and planning

(KShs 6,673,140,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1213000100 Development Planning Services	8,681,326	10,126,220	-	10,126,220	10,854,050	11,386,136
1213000400 Human Resource Development	109,826,892	142,131,913	3,000,000	139,131,913	144,041,751	145,092,766
1213000700 Headquarters Administrative Services - DPM	4,080,528,923	4,686,898,904	-	4,686,898,904	4,749,936,387	4,768,668,724
1213000800 Management Consultancy Services - DPM	68,943,154	113,631,640	-	113,631,640	117,619,440	119,554,440
1213000900 Human Resource Management Services - DPM	95,380,485	107,568,913	-	107,568,913	126,742,953	132,318,268
1213001000 Finance Management Services - Public Service	19,733,275	42,291,570	-	42,291,570	72,998,750	45,513,500
1213001100 Kenya School of Government	236,062,530	2,048,733,091	1,735,509,764	313,223,327	2,152,827,252	2,183,349,108
1213001200 Huduma Kenya Secretariat - HQ	557,974,327	1,151,192,513	-	1,151,192,513	1,107,874,512	1,151,288,480
1213001300 Kenya Devolution Support Programme (KDSP)	94,622,000	95,627,000	-	95,627,000	102,359,700	107,895,670

VOTE R1213 State Department for Public Service

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the State Department for Public Service including general administration and planning

(KShs 6,673,140,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
1213001400 Governance for Enabling Service Delivery & Public Investment	11,086,400	13,448,000	-	13,448,000	16,400,000	16,400,000
TOTAL FOR VOTE R1213 State Department for Public Service	5,282,839,312	8,411,649,764	1,738,509,764	6,673,140,000	8,601,654,795	8,681,467,092

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1213000100 Development Planning Services.				
1213000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,651,584	4,637,520	4,767,920	4,992,000
2110300 Personal Allowance - Paid as Part of Salary	2,536,018	2,619,000	2,792,280	2,943,336
2210200 Communication, Supplies and Services	123,294	192,700	246,750	258,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	316,320	395,400	504,000	528,000
2210400 Foreign Travel and Subsistence, and other transportation costs	252,000	420,000	535,500	561,000
2210500 Printing , Advertising and Information Supplies and Services	22,950	27,000	28,350	29,700
2210700 Training Expenses	1,150,000	1,150,000	1,207,500	1,265,100
2210800 Hospitality Supplies and Services	195,160	229,600	294,000	308,000
2211100 Office and General Supplies and Services	119,000	140,000	147,000	154,000
2211300 Other Operating Expenses	276,000	276,000	289,800	303,600
2220200 Routine Maintenance - Other Assets	39,000	39,000	40,950	42,900
Gross Expenditure..... KShs.	8,681,326	10,126,220	10,854,050	11,386,136
Net Expenditure.. Sub-Head..... KShs.	8,681,326	10,126,220	10,854,050	11,386,136
1213000100 Development Planning Services				
Net Expenditure Head.....KShs	8,681,326	10,126,220	10,854,050	11,386,136
1213000400 Human Resource Development.				
1213000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,494,281	22,536,440	23,212,528	23,888,622
2110300 Personal Allowance - Paid as Part of Salary	8,907,867	17,363,200	18,133,980	18,914,760
2210200 Communication, Supplies and Services	385,660	639,600	819,000	858,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	991,500	1,722,000	2,205,000	2,310,000
2210400 Foreign Travel and Subsistence, and other transportation costs	338,806	820,000	1,050,000	1,100,000
2210500 Printing , Advertising and Information Supplies and Services	55,250	65,000	68,250	71,500

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	15,243,017	21,458,000	21,980,900	23,103,800
2210800 Hospitality Supplies and Services	1,699,000	2,870,000	3,675,000	3,850,000
2211000 Specialised Materials and Supplies	590,400	756,000	793,800	831,600
2211100 Office and General Supplies and Services	676,600	796,000	835,800	875,600
2211200 Fuel Oil and Lubricants	50,000	50,000	52,500	55,000
2211300 Other Operating Expenses	965,666	1,243,000	1,305,150	1,367,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	249,050	293,000	307,650	322,300
2220200 Routine Maintenance - Other Assets	805,400	1,033,000	1,084,650	1,136,300
2640100 Scholarships and other Educational Benefits	29,985,320	30,097,598	28,128,468	26,018,909
Gross Expenditure..... KShs.	72,437,817	101,742,838	103,652,676	104,703,691
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.	69,437,817	98,742,838	100,652,676	101,703,691
1213000402 HELB Civil Servants Revolving Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	40,389,075	40,389,075	40,389,075	40,389,075
Gross Expenditure..... KShs.	40,389,075	40,389,075	40,389,075	40,389,075
Net Expenditure.. Sub-Head..... KShs.	40,389,075	40,389,075	40,389,075	40,389,075
1213000400 Human Resource Development				
Net Expenditure Head.....KShs	109,826,892	139,131,913	141,041,751	142,092,766
1213000700 Headquarters Administrative Services - DPM.				
1213000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	53,387,858	123,352,960	126,862,100	130,454,134
2110200 Basic Wages - Temporary Employees	5,915,638	5,000,000	5,200,000	5,400,000
2110300 Personal Allowance - Paid as Part of Salary	60,566,648	84,215,140	88,806,200	91,146,200
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,623,700,000	4,000,000,000	4,000,000,000	4,000,000,000
2210200 Communication, Supplies and Services	5,151,900	8,774,000	11,235,000	11,796,750

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,869,536	27,494,920	32,225,400	31,736,670
2210400 Foreign Travel and Subsistence, and other transportation costs	2,134,336	24,781,000	29,402,500	28,672,625
2210500 Printing , Advertising and Information Supplies and Services	2,509,500	4,750,000	5,037,500	5,339,375
2210600 Rentals of Produced Assets	48,088,729	68,137,000	69,543,850	72,121,043
2210700 Training Expenses	987,375	4,000,000	4,000,000	4,000,000
2210800 Hospitality Supplies and Services	4,552,656	11,433,000	13,392,250	13,861,063
2210900 Insurance Costs	68,250,000	93,250,000	110,250,000	110,250,000
2211000 Specialised Materials and Supplies	3,383,461	4,125,000	4,331,250	4,537,500
2211100 Office and General Supplies and Services	9,141,750	16,555,000	18,307,750	19,060,500
2211200 Fuel Oil and Lubricants	8,689,000	12,500,000	13,075,000	13,650,000
2211300 Other Operating Expenses	20,185,951	19,600,000	39,530,000	41,460,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,332,836	7,550,000	7,577,500	7,605,000
2220200 Routine Maintenance - Other Assets	1,995,300	3,238,300	3,350,215	3,462,130
2710100 Government Pension and Retirement Benefits	6,202,343	1,812,500	2,203,125	2,593,750
3110700 Purchase of Vehicles and Other Transport Equipment	16,150,000	19,000,000	9,000,000	9,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	309,770	334,560	428,400	408,000
Gross Expenditure..... KShs.	3,949,504,587	4,539,903,380	4,593,758,040	4,606,554,740
Net Expenditure.. Sub-Head..... KShs.	3,949,504,587	4,539,903,380	4,593,758,040	4,606,554,740
1213000702 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	693,535	1,237,544	1,584,660	1,660,120
2210400 Foreign Travel and Subsistence, and other transportation costs	14,268	223,780	230,450	231,900
2210500 Printing , Advertising and Information Supplies and Services	46,750	55,000	57,750	60,500
2210700 Training Expenses	55,000	55,000	57,750	60,500
2210800 Hospitality Supplies and Services	179,342	234,520	300,300	314,600
2211000 Specialised Materials and Supplies	1,909,200	2,434,000	2,555,700	2,677,400
2211100 Office and General Supplies and Services	182,750	215,000	225,750	236,500
2211300 Other Operating Expenses	530,600	700,000	735,000	770,000

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	120,000	120,000	121,500	123,000
Gross Expenditure..... KShs.	3,731,445	5,274,844	5,868,860	6,134,520
Net Expenditure.. Sub-Head..... KShs.	3,731,445	5,274,844	5,868,860	6,134,520
1213000703 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	197,251	232,060	297,150	311,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	71,504	89,380	114,450	119,900
2210400 Foreign Travel and Subsistence, and other transportation costs	5,412	309,020	311,550	312,100
2210700 Training Expenses	130,000	130,000	136,500	143,000
2210800 Hospitality Supplies and Services	464,450	697,000	892,500	935,000
2211100 Office and General Supplies and Services	166,600	196,000	205,800	215,600
2220200 Routine Maintenance - Other Assets	621,780	721,000	757,050	793,100
Gross Expenditure..... KShs.	1,656,997	2,374,460	2,715,000	2,830,000
Net Expenditure.. Sub-Head..... KShs.	1,656,997	2,374,460	2,715,000	2,830,000
1213000705 Civil Service Reform Secretariat - PSM				
2110100 Basic Salaries - Permanent Employees	16,093,394	20,615,600	17,695,487	17,871,364
2110300 Personal Allowance - Paid as Part of Salary	16,292,880	12,817,900	12,617,900	13,297,900
2210100 Utilities Supplies and Services	149,000	149,000	156,450	163,900
2210200 Communication, Supplies and Services	2,663,043	3,823,660	4,896,150	5,129,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,093,600	7,466,000	9,502,500	9,955,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,032,868	2,870,000	3,665,000	3,830,000
2210500 Printing , Advertising and Information Supplies and Services	185,300	218,000	228,900	239,800
2210600 Rentals of Produced Assets	8,775,428	11,100,000	13,900,000	14,800,000
2210800 Hospitality Supplies and Services	4,165,400	6,888,000	8,620,000	8,840,000
2211000 Specialised Materials and Supplies	2,513,500	3,350,000	3,517,500	3,685,000
2211100 Office and General Supplies and Services	2,696,020	8,414,000	8,634,700	8,855,400
2211200 Fuel Oil and Lubricants	2,650,000	3,450,000	3,622,500	3,795,000
2211300 Other Operating Expenses	29,203,459	21,720,000	22,806,000	23,892,000

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	714,000	840,000	882,000	924,000
2220200 Routine Maintenance - Other Assets	4,780,198	6,357,000	6,554,850	6,752,700
3110700 Purchase of Vehicles and Other Transport Equipment	10,200,000	12,000,000	12,600,000	13,200,000
3111000 Purchase of Office Furniture and General Equipment	150,000	150,000	157,500	165,000
Gross Expenditure..... KShs.	106,358,090	122,229,160	130,057,437	135,396,364
Net Expenditure.. Sub-Head..... KShs.	106,358,090	122,229,160	130,057,437	135,396,364
1213000706 Personnel Administration Services				
2210200 Communication, Supplies and Services	197,251	232,060	297,150	311,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	334,080	557,600	714,000	748,000
2210700 Training Expenses	450,000	450,000	472,500	495,000
2210800 Hospitality Supplies and Services	206,300	328,000	420,000	440,000
2211100 Office and General Supplies and Services	178,500	930,000	220,500	231,000
Gross Expenditure..... KShs.	1,366,131	2,497,660	2,124,150	2,225,300
Net Expenditure.. Sub-Head..... KShs.	1,366,131	2,497,660	2,124,150	2,225,300
1213000707 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	285,520	385,400	493,500	517,000
2210500 Printing , Advertising and Information Supplies and Services	17,000	20,000	21,000	22,000
2210700 Training Expenses	308,000	308,000	323,400	338,800
2210800 Hospitality Supplies and Services	147,600	246,000	315,000	330,000
2211100 Office and General Supplies and Services	841,600	1,200,000	1,260,000	1,320,000
Gross Expenditure..... KShs.	1,599,720	2,159,400	2,412,900	2,527,800
Net Expenditure.. Sub-Head..... KShs.	1,599,720	2,159,400	2,412,900	2,527,800
1213000708 GRHIS/ IPPD				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	914,300	1,640,000	2,000,000	2,000,000
2210700 Training Expenses	1,500,075	1,000,000	1,000,000	1,000,000
2210800 Hospitality Supplies and Services	396,000	820,000	1,000,000	1,000,000
2211300 Other Operating Expenses	6,000,074	2,000,000	2,000,000	2,000,000

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	7,501,504	7,000,000	7,000,000	7,000,000
Gross Expenditure..... KShs.	16,311,953	12,460,000	13,000,000	13,000,000
Net Expenditure.. Sub-Head..... KShs.	16,311,953	12,460,000	13,000,000	13,000,000
1213000700 Headquarters Administrative Services - DPM				
Net Expenditure Head.....KShs	4,080,528,923	4,686,898,904	4,749,936,387	4,768,668,724
1213000800 Management Consultancy Services - DPM.				
1213000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	30,605,455	54,256,040	54,916,040	56,076,040
2110300 Personal Allowance - Paid as Part of Salary	26,582,826	36,641,000	37,801,000	38,576,000
2210200 Communication, Supplies and Services	2,788,000	3,280,000	4,200,000	4,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,499,583	8,812,600	9,601,500	9,601,500
2210400 Foreign Travel and Subsistence, and other transportation costs	201,720	336,200	430,500	430,500
2210500 Printing , Advertising and Information Supplies and Services	119,000	140,000	147,000	147,000
2210700 Training Expenses	1,016,500	1,261,000	1,324,050	1,324,050
2210800 Hospitality Supplies and Services	409,630	1,647,800	1,829,500	1,829,500
2211100 Office and General Supplies and Services	601,830	3,000,000	3,050,000	3,050,000
2211200 Fuel Oil and Lubricants	82,000	82,000	86,100	86,100
2211300 Other Operating Expenses	4,420,610	3,750,000	3,787,500	3,787,500
2220200 Routine Maintenance - Other Assets	616,000	425,000	446,250	446,250
Gross Expenditure..... KShs.	68,943,154	113,631,640	117,619,440	119,554,440
Net Expenditure.. Sub-Head..... KShs.	68,943,154	113,631,640	117,619,440	119,554,440
1213000800 Management Consultancy Services - DPM				
Net Expenditure Head.....KShs	68,943,154	113,631,640	117,619,440	119,554,440
1213000900 Human Resource Management Services - DPM.				
1213000901 Headquarters				

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	25,162,505	32,333,120	32,475,533	33,233,844
2110300 Personal Allowance - Paid as Part of Salary	22,023,306	18,807,000	20,684,700	21,876,500
2210200 Communication, Supplies and Services	487,900	574,000	725,000	725,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,263,800	8,200,000	10,400,000	10,400,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,615,130	4,460,800	5,912,000	5,912,000
2210500 Printing , Advertising and Information Supplies and Services	42,500	50,000	52,500	52,500
2210700 Training Expenses	6,707,200	9,190,000	9,544,500	9,544,500
2210800 Hospitality Supplies and Services	1,453,985	2,464,100	3,055,250	3,055,250
2211100 Office and General Supplies and Services	7,342,750	11,815,000	7,045,750	7,145,880
2211200 Fuel Oil and Lubricants	235,000	250,000	262,500	262,500
2211300 Other Operating Expenses	25,703,409	19,054,893	36,206,220	39,729,294
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	153,000	180,000	189,000	189,000
2220200 Routine Maintenance - Other Assets	190,000	190,000	190,000	192,000
Gross Expenditure..... KShs.	95,380,485	107,568,913	126,742,953	132,318,268
Net Expenditure.. Sub-Head..... KShs.	95,380,485	107,568,913	126,742,953	132,318,268
1213000900 Human Resource Management Services - DPM				
Net Expenditure Head.....KShs	95,380,485	107,568,913	126,742,953	132,318,268
1213001000 Finance Management Services - Public Service.				
1213001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,811,603	4,807,080	4,894,000	5,055,000
2110300 Personal Allowance - Paid as Part of Salary	2,843,763	3,008,000	3,242,000	3,502,000
2210200 Communication, Supplies and Services	1,093,593	1,286,580	1,324,450	1,725,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,260,220	7,706,400	7,771,000	9,022,000
2210400 Foreign Travel and Subsistence, and other transportation costs	252,018	4,688,800	33,882,000	4,924,000
2210500 Printing , Advertising and Information Supplies and Services	17,000	20,000	21,000	22,000
2210700 Training Expenses	2,553,000	7,743,000	7,880,150	8,017,300

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,876,828	3,149,210	4,032,525	4,224,550
2211100 Office and General Supplies and Services	387,750	1,890,000	1,919,500	949,000
2211200 Fuel Oil and Lubricants	200,000	200,000	210,000	220,000
2211300 Other Operating Expenses	3,895,000	6,250,000	6,252,500	6,255,000
2220200 Routine Maintenance - Other Assets	542,500	542,500	569,625	596,750
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	19,733,275	42,291,570	72,998,750	45,513,500
Net Expenditure.. Sub-Head..... KShs.	19,733,275	42,291,570	72,998,750	45,513,500
1213001000 Finance Management Services - Public Service				
Net Expenditure Head.....KShs	19,733,275	42,291,570	72,998,750	45,513,500
1213001100 Kenya School of Government.				
1213001101 Kenya School of Government - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	56,000,000	918,383,642	964,260,326	1,012,430,842
Gross Expenditure..... KShs.	56,000,000	918,383,642	964,260,326	1,012,430,842
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	56,000,000	918,383,642	964,260,326	1,012,430,842
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1213001102 Kenya School of Government - Baringo Campus				
2630100 Current Grants to Government Agencies and other Levels of Government	68,277,813	306,771,129	322,503,653	339,022,803
Gross Expenditure..... KShs.	68,277,813	306,771,129	322,503,653	339,022,803
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	6,000,000	225,338,409	240,153,120	256,200,511
Net Expenditure.. Sub-Head..... KShs.	62,277,813	81,432,720	82,350,533	82,822,292
1213001103 Kenya School of Government - Embu Campus				
2630100 Current Grants to Government Agencies and other Levels of Government	76,045,074	323,822,842	340,632,967	358,283,599
Gross Expenditure..... KShs.	76,045,074	323,822,842	340,632,967	358,283,599

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	11,450,000	238,266,113	254,123,672	271,299,373
Net Expenditure.. Sub-Head..... KShs.	64,595,074	85,556,729	86,509,295	86,984,226
1213001104 Kenya School of Government - Matuga Campus				
2630100 Current Grants to Government Agencies and other Levels of Government	49,865,628	154,972,368	162,979,717	171,387,421
Gross Expenditure..... KShs.	49,865,628	154,972,368	162,979,717	171,387,421
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,400,000	95,835,042	103,720,901	111,421,913
Net Expenditure.. Sub-Head..... KShs.	44,465,628	59,137,326	59,258,816	59,965,508
1213001105 Kenya School of Government - Mombasa Campus				
2630100 Current Grants to Government Agencies and other Levels of Government	73,724,015	344,783,110	362,450,589	302,224,443
Gross Expenditure..... KShs.	73,724,015	344,783,110	362,450,589	302,224,443
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	9,000,000	257,686,558	275,376,776	293,471,453
Net Expenditure.. Sub-Head..... KShs.	64,724,015	87,096,552	87,073,813	8,752,990
1213001100 Kenya School of Government				
Net Expenditure Head.....KShs	236,062,530	313,223,327	315,192,457	238,525,016
1213001200 Huduma Kenya Secretariat - HQ.				
1213001201 Huduma Kenya Secretariat - HQ				
2110200 Basic Wages - Temporary Employees	181,264,893	243,000,000	245,828,332	247,042,300
2210100 Utilities Supplies and Services	22,595,657	64,000,000	64,000,000	64,000,000
2210200 Communication, Supplies and Services	37,105,989	159,384,333	172,300,000	172,400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,951,943	10,572,000	15,105,000	16,160,250
2210400 Foreign Travel and Subsistence, and other transportation costs	992,180	1,460,000	2,150,000	2,307,500
2210500 Printing , Advertising and Information Supplies and Services	333,720	500,000	525,000	551,250
2210600 Rentals of Produced Assets	21,959,708	130,000,000	130,000,000	130,000,000

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	5,833,600	6,700,000	6,800,000	7,140,000
2210800 Hospitality Supplies and Services	9,847,590	16,400,000	20,000,000	21,000,000
2210900 Insurance Costs	15,000,000	15,000,000	15,000,000	15,000,000
2211000 Specialised Materials and Supplies	24,214,500	30,500,000	33,500,000	35,275,000
2211100 Office and General Supplies and Services	33,950,455	61,430,000	64,150,000	99,157,500
2211200 Fuel Oil and Lubricants	17,995,000	12,000,000	12,000,000	12,000,000
2211300 Other Operating Expenses	141,613,372	283,246,180	283,246,180	283,246,180
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,966,520	3,000,000	3,500,000	3,750,000
2220200 Routine Maintenance - Other Assets	14,949,200	17,000,000	17,850,000	18,742,500
2710100 Government Pension and Retirement Benefits	400,000	82,000,000	420,000	441,000
3111000 Purchase of Office Furniture and General Equipment	20,000,000	15,000,000	21,500,000	23,075,000
Gross Expenditure..... KShs.	557,974,327	1,151,192,513	1,107,874,512	1,151,288,480
Net Expenditure.. Sub-Head..... KShs.	557,974,327	1,151,192,513	1,107,874,512	1,151,288,480
1213001200 Huduma Kenya Secretariat - HQ				
Net Expenditure Head.....KShs	557,974,327	1,151,192,513	1,107,874,512	1,151,288,480
1213001300 Kenya Devolution Support Programme (KDSP).				
1213001301 KDSP - DPSM				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,560,000	14,200,000	15,000,000	15,000,000
2210500 Printing , Advertising and Information Supplies and Services	4,250,000	5,000,000	5,000,000	5,000,000
2210700 Training Expenses	25,000,000	17,000,000	17,000,000	17,000,000
2210800 Hospitality Supplies and Services	3,485,000	5,100,000	6,000,000	6,000,000
2211300 Other Operating Expenses	5,000,000	4,000,000	4,000,000	4,000,000
Gross Expenditure..... KShs.	44,295,000	45,300,000	47,000,000	47,000,000
Net Expenditure.. Sub-Head..... KShs.	44,295,000	45,300,000	47,000,000	47,000,000
1213001302 KDSP - KSG				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,592,000	4,592,000	5,051,200	5,556,320

VOTE R1213 State Department for Public Service

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	4,250,000	4,250,000	4,675,000	5,142,500
2210700 Training Expenses	31,000,000	26,000,000	29,100,000	32,510,000
2210800 Hospitality Supplies and Services	3,485,000	3,485,000	3,833,500	4,216,850
2211300 Other Operating Expenses	7,000,000	12,000,000	12,700,000	13,470,000
Gross Expenditure..... KShs.	50,327,000	50,327,000	55,359,700	60,895,670
Net Expenditure.. Sub-Head..... KShs.	50,327,000	50,327,000	55,359,700	60,895,670
1213001300 Kenya Devolution Support Programme (KDSP)				
Net Expenditure Head.....KShs	94,622,000	95,627,000	102,359,700	107,895,670
1213001400 Governance for Enabling Service Delivery & Public Investment.				
1213001401 Governance for Enabling Service Delivery & Public Investment				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,510,400	6,888,000	8,400,000	8,400,000
2210800 Hospitality Supplies and Services	5,576,000	6,560,000	8,000,000	8,000,000
Gross Expenditure..... KShs.	11,086,400	13,448,000	16,400,000	16,400,000
Net Expenditure.. Sub-Head..... KShs.	11,086,400	13,448,000	16,400,000	16,400,000
1213001400 Governance for Enabling Service Delivery & Public Investment				
Net Expenditure Head.....KShs	11,086,400	13,448,000	16,400,000	16,400,000
TOTAL NET EXPENDITURE FOR VOTE R1213 State Department for Public ServiceKShs.	5,282,839,312	6,673,140,000	6,761,020,000	6,733,643,000

VOTE R1214 State Department for Youth

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Youth including general administration and planning.

(KShs 10,181,900,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1214000100 Youth Field Services	279,489,712	680,089,766	-	680,089,766	682,829,163	681,272,365
1214000200 N.Y.S. Headquarters Administrative Services	1,962,753,630	9,708,828,300	1,223,572,000	8,485,256,300	11,331,622,300	12,137,419,300
1214000300 NYS Engineering Institute - Ruaraka	98,982,837	-	-	-	-	-
1214000400 NYS Secretarial College - Ruaraka	49,919,388	-	-	-	-	-
1214000500 Nairobi Engineering Craft School	54,148,641	-	-	-	-	-
1214000600 Yatta Complex	530,723,621	-	-	-	-	-
1214000700 NYS Street Youth Rehabilitation	151,221,152	-	-	-	-	-
1214000800 NYS Catering School - Gilgil	2,013,652,934	-	-	-	-	-
1214000900 NYS Training Units	427,066,565	-	-	-	-	-

VOTE R1214 State Department for Youth

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Youth including general administration and planning.

(KShs 10,181,900,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
1214001000 Production Units	334,856,137	-	-	-	-	-
1214001100 Maintenance Services	65,465,359	-	-	-	-	-
1214001200 Youth Development Services	553,476,531	251,928,097	-	251,928,097	267,874,674	287,735,952
1214001300 President Award Scheme Secretariat	14,600,000	20,000,000	-	20,000,000	20,000,000	20,000,000
1214001400 General Administrative Services	-	300,340,687	-	300,340,687	299,469,586	303,137,813
1214001500 Youth enterprise Development Fund	-	299,290,000	-	299,290,000	299,290,000	299,290,000
1214001600 National Youth Council	-	68,000,000	-	68,000,000	68,000,000	68,000,000
1214001700 Financial Management Services	-	76,995,150	-	76,995,150	82,350,277	86,237,570
TOTAL FOR VOTE R1214 State Department for Youth	6,536,356,507	11,405,472,000	1,223,572,000	10,181,900,000	13,051,436,000	13,883,093,000

VOTE R1214 State Department for Youth

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1214 State Department for Youth

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1214000100 Youth Field Services.				
1214000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	34,788,931	260,921,120	265,468,754	269,167,176
2110300 Personal Allowance - Paid as Part of Salary	32,511,806	111,307,240	116,839,096	122,855,002
2210100 Utilities Supplies and Services	234,880	11,520,000	11,876,800	12,096,000
2210200 Communication, Supplies and Services	1,447,619	22,980,000	23,913,200	23,716,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,741,016	28,280,000	28,995,200	29,244,000
2210400 Foreign Travel and Subsistence, and other transportation costs	598,640	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	862,500	10,680,000	11,006,200	8,084,000
2210600 Rentals of Produced Assets	40,912,606	4,000,000	4,000,000	4,000,000
2210700 Training Expenses	3,993,909	62,320,289	62,507,044	61,912,452
2210800 Hospitality Supplies and Services	1,197,060	18,876,548	18,256,300	18,107,560
2211000 Specialised Materials and Supplies	3,298,900	-	-	-
2211100 Office and General Supplies and Services	6,917,000	50,000,000	50,940,000	46,368,000
2211200 Fuel Oil and Lubricants	2,168,050	6,500,000	6,500,000	5,616,000
2211300 Other Operating Expenses	11,020,045	13,850,869	13,950,869	11,806,075
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,335,786	8,500,000	9,140,000	8,568,000
2220200 Routine Maintenance - Other Assets	1,605,148	15,000,000	15,600,000	15,720,000
3111000 Purchase of Office Furniture and General Equipment	-	40,000,000	28,402,000	28,482,400
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	5,080,000	5,176,000
Gross Expenditure..... KShs.	146,633,896	669,736,066	672,475,463	670,918,665
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	100,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	146,533,896	669,736,066	672,475,463	670,918,665
1214000109 Intl. Conference for Great Lakes Region Secretariat (ICGRL)				
2630100 Current Grants to Government Agencies and other Levels of Government	132,955,816	10,353,700	10,353,700	10,353,700

VOTE R1214 State Department for Youth

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1214 State Department for Youth

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	132,955,816	10,353,700	10,353,700	10,353,700
Net Expenditure.. Sub-Head..... KShs.	132,955,816	10,353,700	10,353,700	10,353,700
1214000100 Youth Field Services				
Net Expenditure Head.....KShs	279,489,712	680,089,766	682,829,163	681,272,365
1214000200 N.Y.S. Headquarters Administrative Services.				
1214000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	195,605,144	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	68,479,442	-	-	-
2210100 Utilities Supplies and Services	72,987,814	-	-	-
2210200 Communication, Supplies and Services	5,530,934	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	940,472	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	73,454	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	4,644,445	-	-	-
2210600 Rentals of Produced Assets	206,000	-	-	-
2210700 Training Expenses	227,301,360	-	-	-
2210800 Hospitality Supplies and Services	1,061,729	-	-	-
2211000 Specialised Materials and Supplies	1,034,830,885	-	-	-
2211100 Office and General Supplies and Services	4,717,860	-	-	-
2211200 Fuel Oil and Lubricants	39,275,975	-	-	-
2211300 Other Operating Expenses	105,591,731	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,836,520	-	-	-
2220200 Routine Maintenance - Other Assets	1,634,900	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	9,708,828,300	11,331,622,300	12,137,419,300
2710100 Government Pension and Retirement Benefits	2,695,183	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	17,464,266	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	64,070,600	-	-	-

VOTE R1214 State Department for Youth

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1214 State Department for Youth

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	KShs. 5,534,800	KShs. -	KShs. -	KShs. -
Gross Expenditure..... KShs.	1,854,483,514	9,708,828,300	11,331,622,300	12,137,419,300
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	4,040,000	-	-	-
1420500 Receipts from Sales by Non-Market Establishments	-	1,223,572,000	2,613,386,000	3,136,063,000
Net Expenditure.. Sub-Head..... KShs.	1,850,443,514	8,485,256,300	8,718,236,300	9,001,356,300
1214000202 National Disaster and Emergency Response Co-ordination				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	369,852	-	-	-
2210700 Training Expenses	171,000	-	-	-
2210800 Hospitality Supplies and Services	10,246	-	-	-
2211000 Specialised Materials and Supplies	31,676,000	-	-	-
2211100 Office and General Supplies and Services	406,300	-	-	-
2211200 Fuel Oil and Lubricants	1,499,400	-	-	-
2211300 Other Operating Expenses	507,000	-	-	-
Gross Expenditure..... KShs.	34,639,798	-	-	-
Net Expenditure.. Sub-Head..... KShs.	34,639,798	-	-	-
1214000203 Youth Development Initiatives				
2210200 Communication, Supplies and Services	6,043,140	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,145,925	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	782,075	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,426,300	-	-	-
2210600 Rentals of Produced Assets	1,800,000	-	-	-
2210700 Training Expenses	13,500,850	-	-	-
2210800 Hospitality Supplies and Services	1,580,703	-	-	-
2211000 Specialised Materials and Supplies	8,858,500	-	-	-
2211200 Fuel Oil and Lubricants	10,540,200	-	-	-
2211300 Other Operating Expenses	6,802,500	-	-	-

VOTE R1214 State Department for Youth

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1214 State Department for Youth

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	18,770,125	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,920,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	-	-	-
Gross Expenditure..... KShs.	77,670,318	-	-	-
Net Expenditure.. Sub-Head..... KShs.	77,670,318	-	-	-
1214000200 N.Y.S. Headquarters Administrative Services				
Net Expenditure Head.....KShs	1,962,753,630	8,485,256,300	8,718,236,300	9,001,356,300
1214000300 NYS Engineering Institute - Ruaraka.				
1214000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	41,919,400	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	16,565,063	-	-	-
2210100 Utilities Supplies and Services	1,680,000	-	-	-
2210200 Communication, Supplies and Services	59,803	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	164,768	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,125	-	-	-
2210700 Training Expenses	5,989,850	-	-	-
2210800 Hospitality Supplies and Services	27,183	-	-	-
2211000 Specialised Materials and Supplies	28,677,000	-	-	-
2211100 Office and General Supplies and Services	73,695	-	-	-
2211200 Fuel Oil and Lubricants	1,466,000	-	-	-
2211300 Other Operating Expenses	1,249,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	325,550	-	-	-
2220200 Routine Maintenance - Other Assets	783,400	-	-	-
Gross Expenditure..... KShs.	98,982,837	-	-	-
Net Expenditure.. Sub-Head..... KShs.	98,982,837	-	-	-
1214000300 NYS Engineering Institute - Ruaraka				

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II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1214 State Department for Youth

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	98,982,837	-	-	-
1214000400 NYS Secretarial College - Ruaraka.				
1214000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,525,661	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	8,917,720	-	-	-
2210100 Utilities Supplies and Services	993,100	-	-	-
2210200 Communication, Supplies and Services	48,093	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	124,016	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	17,000	-	-	-
2210700 Training Expenses	1,170,000	-	-	-
2210800 Hospitality Supplies and Services	23,698	-	-	-
2211000 Specialised Materials and Supplies	13,239,000	-	-	-
2211100 Office and General Supplies and Services	652,800	-	-	-
2211200 Fuel Oil and Lubricants	1,003,000	-	-	-
2211300 Other Operating Expenses	6,550,550	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,750	-	-	-
2220200 Routine Maintenance - Other Assets	241,000	-	-	-
3110300 Refurbishment of Buildings	163,000	-	-	-
Gross Expenditure..... KShs.	49,919,388	-	-	-
Net Expenditure.. Sub-Head..... KShs.	49,919,388	-	-	-
1214000400 NYS Secretarial College - Ruaraka				
Net Expenditure Head.....KShs	49,919,388	-	-	-
1214000500 Nairobi Engineering Craft School.				
1214000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,217,981	-	-	-

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II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1214 State Department for Youth

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	4,537,618	-	-	-
2210100 Utilities Supplies and Services	1,145,400	-	-	-
2210200 Communication, Supplies and Services	213,282	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	113,488	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	33,150	-	-	-
2210700 Training Expenses	6,838,012	-	-	-
2210800 Hospitality Supplies and Services	55,760	-	-	-
2211000 Specialised Materials and Supplies	29,384,000	-	-	-
2211100 Office and General Supplies and Services	560,150	-	-	-
2211200 Fuel Oil and Lubricants	2,805,600	-	-	-
2211300 Other Operating Expenses	2,583,900	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	236,300	-	-	-
2220200 Routine Maintenance - Other Assets	424,000	-	-	-
Gross Expenditure..... KShs.	54,148,641	-	-	-
Net Expenditure.. Sub-Head..... KShs.	54,148,641	-	-	-
1214000500 Nairobi Engineering Craft School				
Net Expenditure Head.....KShs	54,148,641	-	-	-
1214000600 Yatta Complex.				
1214000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	32,790,313	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	6,267,254	-	-	-
2210100 Utilities Supplies and Services	9,026,000	-	-	-
2210200 Communication, Supplies and Services	961,860	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,646,561	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	221,000	-	-	-
2210700 Training Expenses	42,324,385	-	-	-

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II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1214 State Department for Youth

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	417,256,598	-	-	-
2211100 Office and General Supplies and Services	5,363,750	-	-	-
2211200 Fuel Oil and Lubricants	20,431,000	-	-	-
2211300 Other Operating Expenses	15,457,100	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	295,800	-	-	-
2220200 Routine Maintenance - Other Assets	482,000	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	13,000,000	-	-	-
Gross Expenditure..... KShs.	565,523,621	-	-	-
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	34,800,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	530,723,621	-	-	-
1214000600 Yatta Complex				
Net Expenditure Head.....KShs	530,723,621	-	-	-
1214000700 NYS Street Youth Rehabilitation.				
1214000701 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	68,752	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	71,400	-	-	-
2210700 Training Expenses	2,765,000	-	-	-
2211000 Specialised Materials and Supplies	139,838,200	-	-	-
2211200 Fuel Oil and Lubricants	824,900	-	-	-
2211300 Other Operating Expenses	7,652,900	-	-	-
Gross Expenditure..... KShs.	151,221,152	-	-	-
Net Expenditure.. Sub-Head..... KShs.	151,221,152	-	-	-
1214000700 NYS Street Youth Rehabilitation				
Net Expenditure Head.....KShs	151,221,152	-	-	-
1214000800 NYS Catering School - Gilgil.				

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II. Heads and Items under which this Vote will be accounted for by Vote R1214 State Department for Youth

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1214000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,149,882	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	2,027,500	-	-	-
2210100 Utilities Supplies and Services	104,179,634	-	-	-
2210200 Communication, Supplies and Services	2,402,559	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	381,536	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	9,350	-	-	-
2210700 Training Expenses	276,566,736	-	-	-
2211000 Specialised Materials and Supplies	1,554,221,017	-	-	-
2211100 Office and General Supplies and Services	8,946,250	-	-	-
2211200 Fuel Oil and Lubricants	54,854,000	-	-	-
2211300 Other Operating Expenses	3,300,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,498,550	-	-	-
2220200 Routine Maintenance - Other Assets	1,175,920	-	-	-
Gross Expenditure..... KShs.	2,013,712,934	-	-	-
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	60,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,013,652,934	-	-	-
1214000800 NYS Catering School - Gilgil				
Net Expenditure Head.....KShs	2,013,652,934	-	-	-
1214000900 NYS Training Units.				
1214000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	221,280,588	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	49,995,643	-	-	-
2210100 Utilities Supplies and Services	1,300,000	-	-	-

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II. Heads and Items under which this Vote will be accounted for by Vote R1214 State Department for Youth

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	179,826	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	366,400	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	6,800	-	-	-
2210700 Training Expenses	34,034,000	-	-	-
2211000 Specialised Materials and Supplies	98,246,800	-	-	-
2211100 Office and General Supplies and Services	6,783,000	-	-	-
2211200 Fuel Oil and Lubricants	11,048,508	-	-	-
2211300 Other Operating Expenses	3,275,000	-	-	-
2220200 Routine Maintenance - Other Assets	550,000	-	-	-
Gross Expenditure..... KShs.	427,066,565	-	-	-
Net Expenditure.. Sub-Head..... KShs.	427,066,565	-	-	-
1214000900 NYS Training Units				
Net Expenditure Head.....KShs	427,066,565	-	-	-
1214001000 Production Units.				
1214001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	124,420,236	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	26,139,326	-	-	-
2210100 Utilities Supplies and Services	1,140,000	-	-	-
2210200 Communication, Supplies and Services	361,046	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	409,052	-	-	-
2210600 Rentals of Produced Assets	205,000	-	-	-
2210800 Hospitality Supplies and Services	28,577	-	-	-
2211000 Specialised Materials and Supplies	218,185,000	-	-	-
2211100 Office and General Supplies and Services	885,700	-	-	-
2211200 Fuel Oil and Lubricants	2,361,000	-	-	-
2211300 Other Operating Expenses	7,427,000	-	-	-

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II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1214 State Department for Youth

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	180,200	-	-	-
2220200 Routine Maintenance - Other Assets	874,000	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,040,000	-	-	-
Gross Expenditure..... KShs.	385,656,137	-	-	-
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	50,800,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	334,856,137	-	-	-
1214001000 Production Units				
Net Expenditure Head.....KShs	334,856,137	-	-	-
1214001100 Maintenance Services.				
1214001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,423,526	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	17,039,903	-	-	-
2210100 Utilities Supplies and Services	684,000	-	-	-
2210200 Communication, Supplies and Services	55,760	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	197,720	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	5,100	-	-	-
2210600 Rentals of Produced Assets	90,000	-	-	-
2210700 Training Expenses	10,100,000	-	-	-
2211000 Specialised Materials and Supplies	15,904,000	-	-	-
2211100 Office and General Supplies and Services	408,000	-	-	-
2211200 Fuel Oil and Lubricants	2,584,000	-	-	-
2211300 Other Operating Expenses	684,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,712,350	-	-	-
2220200 Routine Maintenance - Other Assets	727,000	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	3,150,000	-	-	-

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II. Heads and Items under which this Vote will be accounted for by Vote R1214 State Department for Youth

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	65,765,359	-	-	-
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	300,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	65,465,359	-	-	-
1214001100 Maintenance Services				
Net Expenditure Head.....KShs	65,465,359	-	-	-
1214001200 Youth Development Services.				
1214001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	128,045,545	40,468,080	42,132,122	43,241,484
2110300 Personal Allowance - Paid as Part of Salary	100,312,368	21,841,200	22,377,620	24,686,700
2210100 Utilities Supplies and Services	3,869,048	3,569,048	4,642,858	6,892,858
2210200 Communication, Supplies and Services	4,084,256	6,126,384	6,901,107	7,331,883
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,114,078	4,671,117	6,036,894	6,452,719
2210400 Foreign Travel and Subsistence, and other transportation costs	2,310,840	3,466,260	3,962,865	5,376,871
2210500 Printing , Advertising and Information Supplies and Services	4,294,020	7,441,030	9,775,795	10,945,901
2210600 Rentals of Produced Assets	9,405,328	57,107,992	57,107,992	56,989,058
2210700 Training Expenses	4,619,000	6,928,500	6,928,500	7,352,300
2210800 Hospitality Supplies and Services	3,335,662	5,003,493	5,003,493	5,670,625
2211100 Office and General Supplies and Services	18,664,250	13,996,375	13,996,375	15,129,225
2211200 Fuel Oil and Lubricants	3,970,000	5,544,325	5,544,325	5,650,235
2211300 Other Operating Expenses	7,825,268	8,237,902	8,659,635	8,802,956
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	818,822	5,108,233	5,662,350	5,255,997
2220200 Routine Maintenance - Other Assets	1,569,603	3,354,405	3,531,607	4,668,325
Gross Expenditure..... KShs.	296,238,088	192,864,344	202,263,538	214,447,137
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	100,000	-	-	-

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II. Heads and Items under which this Vote will be accounted for by Vote R1214 State Department for Youth

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	296,138,088	192,864,344	202,263,538	214,447,137
1214001202 Youth Social Development				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,343,832	6,515,748	7,384,514	8,253,280
2210700 Training Expenses	2,549,217	4,823,826	5,333,669	5,843,512
2210800 Hospitality Supplies and Services	1,358,400	3,037,600	3,309,280	2,580,960
2211100 Office and General Supplies and Services	1,622,700	2,434,050	2,758,590	3,083,130
2211200 Fuel Oil and Lubricants	2,400,020	2,600,030	3,080,034	4,560,038
Gross Expenditure..... KShs.	12,274,169	19,411,254	21,866,087	24,320,920
Net Expenditure.. Sub-Head..... KShs.	12,274,169	19,411,254	21,866,087	24,320,920
1214001204 Youth Empowerment and Participation				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	284,160	3,967,360	4,719,840	5,777,280
2210700 Training Expenses	285,000	3,985,000	4,290,000	5,065,000
2210800 Hospitality Supplies and Services	83,640	1,756,440	2,007,360	2,360,120
2211100 Office and General Supplies and Services	41,650	874,650	999,600	1,374,450
2211200 Fuel Oil and Lubricants	47,000	987,000	1,128,000	1,351,000
Gross Expenditure..... KShs.	741,450	11,570,450	13,144,800	15,927,850
Net Expenditure.. Sub-Head..... KShs.	741,450	11,570,450	13,144,800	15,927,850
1214001205 Youth Enterprise Development Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	212,786,824	-	-	-
Gross Expenditure..... KShs.	212,786,824	-	-	-
Net Expenditure.. Sub-Head..... KShs.	212,786,824	-	-	-
1214001206 National Youth Council				
2630100 Current Grants to Government Agencies and other Levels of Government	31,536,000	-	-	-
Gross Expenditure..... KShs.	31,536,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	31,536,000	-	-	-
1214001207 Research and Development				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,363,990	6,881,990	7,419,786

VOTE R1214 State Department for Youth

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1214 State Department for Youth

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	3,939,533	4,939,533	5,539,533
2210800 Hospitality Supplies and Services	-	3,997,680	4,297,680	4,697,680
2211100 Office and General Supplies and Services	-	2,156,055	2,256,055	2,458,055
2211200 Fuel Oil and Lubricants	-	2,601,235	2,801,435	2,901,435
2211300 Other Operating Expenses	-	4,641,627	4,941,627	5,241,627
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,012,148	2,112,148	2,412,148
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,369,781	2,369,781	2,369,781
Gross Expenditure..... KShs.	-	28,082,049	30,600,249	33,040,045
Net Expenditure.. Sub-Head..... KShs.	-	28,082,049	30,600,249	33,040,045
1214001200 Youth Development Services				
Net Expenditure Head.....KShs	553,476,531	251,928,097	267,874,674	287,735,952
1214001300 President Award Scheme Secretariat.				
1214001301 President Award Scheme Secretariat 2630100 Current Grants to Government Agencies and other Levels of Government	14,600,000	20,000,000	20,000,000	20,000,000
Gross Expenditure..... KShs.	14,600,000	20,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	14,600,000	20,000,000	20,000,000	20,000,000
1214001300 President Award Scheme Secretariat				
Net Expenditure Head.....KShs	14,600,000	20,000,000	20,000,000	20,000,000
1214001400 General Administrative Services.				
1214001401 General Administrative Services				
2110100 Basic Salaries - Permanent Employees	-	25,529,620	24,559,579	24,889,261
2110300 Personal Allowance - Paid as Part of Salary	-	22,720,900	23,970,435	25,070,945
2210100 Utilities Supplies and Services	-	2,177,000	2,377,201	2,677,208
2210200 Communication, Supplies and Services	-	20,564,054	21,064,263	21,584,463
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	14,604,586	15,006,220	15,289,064

VOTE R1214 State Department for Youth

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1214 State Department for Youth

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	-	15,716,615	23,316,815	23,816,916
2210500 Printing , Advertising and Information Supplies and Services	-	11,545,164	11,945,264	12,345,564
2210600 Rentals of Produced Assets	-	2,254,129	2,354,229	2,454,449
2210700 Training Expenses	-	8,716,415	9,629,517	10,649,621
2210800 Hospitality Supplies and Services	-	4,576,617	4,967,019	5,170,024
2211000 Specialised Materials and Supplies	-	5,666,133	6,256,234	6,645,748
2211100 Office and General Supplies and Services	-	12,596,407	13,996,711	11,361,011
2211200 Fuel Oil and Lubricants	-	8,756,943	8,856,943	8,956,943
2211300 Other Operating Expenses	-	19,818,845	16,496,249	14,896,548
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,745,129	5,845,229	5,945,229
2220200 Routine Maintenance - Other Assets	-	9,351,087	13,616,018	10,364,511
3110700 Purchase of Vehicles and Other Transport Equipment	-	22,489,257	1,689,357	1,789,457
3111000 Purchase of Office Furniture and General Equipment	-	6,404,368	6,904,501	7,404,059
Gross Expenditure..... KShs.	-	219,233,269	212,851,784	211,311,021
Net Expenditure.. Sub-Head..... KShs.	-	219,233,269	212,851,784	211,311,021
1214001402 Aids Control Unit				
2210200 Communication, Supplies and Services	-	2,050,268	2,350,268	2,650,268
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,463,847	4,748,847	5,083,847
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,888,500	5,223,500	5,533,625
2210500 Printing , Advertising and Information Supplies and Services	-	2,895,800	3,095,800	3,295,800
2210600 Rentals of Produced Assets	-	1,250,258	1,550,458	1,750,658
2210700 Training Expenses	-	3,176,370	4,476,471	4,776,477
2211000 Specialised Materials and Supplies	-	4,978,402	5,248,804	5,596,391
2211100 Office and General Supplies and Services	-	2,451,471	2,751,471	2,951,471
2211300 Other Operating Expenses	-	1,758,963	1,958,963	2,058,963
2220200 Routine Maintenance - Other Assets	-	897,456	997,456	1,097,456
Gross Expenditure..... KShs.	-	29,811,335	32,402,038	34,794,956

VOTE R1214 State Department for Youth

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1214 State Department for Youth

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	29,811,335	32,402,038	34,794,956
1214001403 Information Communication & Technology				
2210200 Communication, Supplies and Services	-	1,250,390	1,465,490	1,585,503
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,465,700	3,765,800	3,990,800
2210500 Printing , Advertising and Information Supplies and Services	-	1,750,000	1,850,000	1,950,000
2210700 Training Expenses	-	2,712,937	2,912,937	3,112,937
2210800 Hospitality Supplies and Services	-	3,175,908	3,376,008	3,576,008
2211100 Office and General Supplies and Services	-	3,129,679	3,339,679	3,649,679
2211200 Fuel Oil and Lubricants	-	2,750,201	2,950,301	3,150,401
2220200 Routine Maintenance - Other Assets	-	4,976,419	5,176,619	5,298,619
3111000 Purchase of Office Furniture and General Equipment	-	5,047,715	4,247,815	4,447,915
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,245,407	1,445,710	1,135,225
Gross Expenditure..... KShs.	-	30,504,356	30,530,359	31,897,087
Net Expenditure.. Sub-Head..... KShs.	-	30,504,356	30,530,359	31,897,087
1214001404 Central Project Planning Management Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,452,759	3,763,819	3,931,982
2210500 Printing , Advertising and Information Supplies and Services	-	1,750,000	1,950,000	1,980,000
2210700 Training Expenses	-	4,897,485	5,244,603	5,594,684
2210800 Hospitality Supplies and Services	-	3,301,277	3,626,577	3,926,577
2211100 Office and General Supplies and Services	-	3,129,679	3,529,779	3,830,779
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,478,369	2,678,369	2,878,469
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,782,158	2,892,258	2,992,258
Gross Expenditure..... KShs.	-	20,791,727	23,685,405	25,134,749
Net Expenditure.. Sub-Head..... KShs.	-	20,791,727	23,685,405	25,134,749
1214001400 General Administrative Services				
Net Expenditure Head.....KShs	-	300,340,687	299,469,586	303,137,813
1214001500 Youth enterprise Development Fund.				

VOTE R1214 State Department for Youth

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1214 State Department for Youth

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1214001501 Youth enterprise Development Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	-	299,290,000	299,290,000	299,290,000
Gross Expenditure..... KShs.	-	299,290,000	299,290,000	299,290,000
Net Expenditure.. Sub-Head..... KShs.	-	299,290,000	299,290,000	299,290,000
1214001500 Youth enterprise Development Fund				
Net Expenditure Head.....KShs	-	299,290,000	299,290,000	299,290,000
1214001600 National Youth Council.				
1214001601 National Youth Council				
2630100 Current Grants to Government Agencies and other Levels of Government	-	68,000,000	68,000,000	68,000,000
Gross Expenditure..... KShs.	-	68,000,000	68,000,000	68,000,000
Net Expenditure.. Sub-Head..... KShs.	-	68,000,000	68,000,000	68,000,000
1214001600 National Youth Council				
Net Expenditure Head.....KShs	-	68,000,000	68,000,000	68,000,000
1214001700 Financial Management Services.				
1214001701 Financial Management Services - HQ				
2110100 Basic Salaries - Permanent Employees	-	6,894,840	7,281,684	7,539,582
2110300 Personal Allowance - Paid as Part of Salary	-	1,457,000	2,520,710	2,129,850
2210200 Communication, Supplies and Services	-	4,945,268	5,019,447	5,079,680
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,463,847	8,633,523	8,933,345
2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,888,500	7,489,218	8,089,418
2210500 Printing , Advertising and Information Supplies and Services	-	2,895,800	3,095,800	3,295,800
2210600 Rentals of Produced Assets	-	1,250,000	1,450,000	1,650,000
2210700 Training Expenses	-	13,420,989	14,220,989	14,920,989
2210800 Hospitality Supplies and Services	-	5,181,415	5,681,415	6,181,415

VOTE R1214 State Department for Youth

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R1214 State Department for Youth

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	1,089,024	1,289,024	1,489,024
2211100 Office and General Supplies and Services	-	6,284,465	6,784,465	7,384,465
2211200 Fuel Oil and Lubricants	-	2,750,000	2,850,000	2,950,000
2211300 Other Operating Expenses	-	6,659,083	6,969,083	7,379,083
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,500,000	2,550,000	2,600,000
3111000 Purchase of Office Furniture and General Equipment	-	4,156,178	4,256,178	4,356,178
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,158,741	2,258,741	2,258,741
Gross Expenditure..... KShs.	-	76,995,150	82,350,277	86,237,570
Net Expenditure.. Sub-Head..... KShs.	-	76,995,150	82,350,277	86,237,570
1214001700 Financial Management Services				
Net Expenditure Head.....KShs	-	76,995,150	82,350,277	86,237,570
TOTAL NET EXPENDITURE FOR VOTE R1214 State Department for YouthKShs.	6,536,356,507	10,181,900,000	10,438,050,000	10,747,030,000

VOTE R1221 State Department for East African Community

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for East African Community including, general administration, planning and support services, East African Community, National Publicity and Advocacy for EAC Regional Integration and East Africa Legislative Assembly support services.

(KShs 571,300,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1221000100 Headquarters Administrative Services	305,079,459	284,832,000	-	284,832,000	289,757,752	303,338,680
1221000200 Regional Integrational Centres	9,260,763	9,669,751	-	9,669,751	10,165,731	10,674,491
1221000300 National Publicity and Advocacy for EAC Regional Integration	10,671,897	11,357,171	-	11,357,171	12,254,966	13,234,456
1221000400 Research/Reference Documentation Centre	3,926,351	-	-	-	-	-
1221000500 Information Communication & Technology Unit	13,355,400	11,984,602	-	11,984,602	12,877,885	13,848,374
1221000600 Central Planning and Monitoring Unit	16,476,743	12,547,794	-	12,547,794	13,454,040	14,436,973
1221000700 East African Community	27,839,780	20,392,880	-	20,392,880	20,877,697	21,313,395
1221000900 Directorate of Social Affairs	30,536,076	27,938,041	-	27,938,041	29,580,346	30,247,922
1221001000 Directorate of Economic Affairs	38,600,359	23,317,020	-	23,317,020	23,919,963	24,489,741

VOTE R1221 State Department for East African Community

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for East African Community including, general administration, planning and support services, East African Community, National Publicity and Advocacy for EAC Regional Integration and East Africa Legislative Assembly support services.

(KShs 571,300,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
1221001100 Directorate of Political Affairs	25,898,036	20,246,249	-	20,246,249	20,631,521	21,025,176
1221001200 Directorate of Productive and Services Sector	31,689,421	30,197,352	-	30,197,352	32,014,632	32,863,652
1221001300 East Africa Legislative Assembly (EALA)	25,000,000	42,770,840	-	42,770,840	46,601,674	47,465,739
1221001400 Finance Management Services	14,750,684	26,046,300	-	26,046,300	29,963,793	30,961,401
1221100200 Business Transformation	-	50,000,000	-	50,000,000	50,000,000	50,000,000
TOTAL FOR VOTE R1221 State Department for East African Community	553,084,969	571,300,000	-	571,300,000	592,100,000	613,900,000

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services.				
1221000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	77,821,095	69,458,900	69,993,531	69,512,094
2110300 Personal Allowance - Paid as Part of Salary	48,555,061	42,613,560	35,246,158	36,902,120
2210100 Utilities Supplies and Services	3,600,000	-	-	-
2210200 Communication, Supplies and Services	4,927,505	4,927,505	5,420,255	5,962,280
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,212,903	19,911,963	23,677,762	27,168,864
2210400 Foreign Travel and Subsistence, and other transportation costs	35,387,627	35,926,263	39,092,888	42,672,427
2210500 Printing , Advertising and Information Supplies and Services	6,163,677	4,163,677	4,780,042	5,458,047
2210600 Rentals of Produced Assets	71,386,791	71,376,791	71,376,791	71,376,791
2210700 Training Expenses	2,370,865	2,528,269	2,774,095	3,043,005
2210800 Hospitality Supplies and Services	8,148,656	6,157,656	6,973,120	7,869,673
2211000 Specialised Materials and Supplies	404,843	556,580	602,238	651,461
2211100 Office and General Supplies and Services	2,553,061	2,553,061	2,808,366	3,089,203
2211200 Fuel Oil and Lubricants	7,365,176	7,365,176	8,101,693	8,911,862
2211300 Other Operating Expenses	7,871,650	7,982,050	8,669,214	9,455,096
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,257,216	3,257,216	3,582,937	3,941,231
2220200 Routine Maintenance - Other Assets	1,127,148	1,127,148	1,239,862	1,363,848
3111000 Purchase of Office Furniture and General Equipment	1,186,732	1,186,732	1,305,405	1,435,945
Gross Expenditure..... KShs.	301,340,006	281,092,547	285,644,357	298,813,947
Net Expenditure.. Sub-Head..... KShs.	301,340,006	281,092,547	285,644,357	298,813,947
1221000102 Aids Control Unit				
2210200 Communication, Supplies and Services	109,205	109,205	120,125	132,138
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,586,963	1,586,963	1,745,658	1,920,224
2210500 Printing , Advertising and Information Supplies and Services	503,290	503,290	553,619	608,980
2210700 Training Expenses	486,864	486,864	535,550	589,104

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	334,555	334,555	368,010	404,811
2211000 Specialised Materials and Supplies	718,576	718,576	790,433	869,476
Gross Expenditure..... KShs.	3,739,453	3,739,453	4,113,395	4,524,733
Net Expenditure.. Sub-Head..... KShs.	3,739,453	3,739,453	4,113,395	4,524,733
1221000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	305,079,459	284,832,000	289,757,752	303,338,680
1221000200 Regional Integrational Centres.				
1221000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,795,759	2,164,920	2,251,517	2,341,577
2110300 Personal Allowance - Paid as Part of Salary	837,000	981,000	1,008,000	1,036,080
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,008,000	1,008,000	1,108,800	1,219,680
2210400 Foreign Travel and Subsistence, and other transportation costs	315,000	1,165,331	1,281,864	1,410,050
2210800 Hospitality Supplies and Services	220,500	220,500	242,550	266,804
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	430,000	430,000	473,000	520,300
Gross Expenditure..... KShs.	5,606,259	5,969,751	6,365,731	6,794,491
Net Expenditure.. Sub-Head..... KShs.	5,606,259	5,969,751	6,365,731	6,794,491
1221000204 Regional Integration Center Namanga - Rift Valley Region				
2210200 Communication, Supplies and Services	248,478	220,478	230,478	240,478
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	241,315	244,200	254,200	264,200
2210400 Foreign Travel and Subsistence, and other transportation costs	135,932	135,932	135,932	135,932
2210500 Printing , Advertising and Information Supplies and Services	41,580	50,000	60,000	70,000
2210800 Hospitality Supplies and Services	353,019	390,017	400,017	410,017
2211100 Office and General Supplies and Services	152,937	162,937	167,937	172,937
2211200 Fuel Oil and Lubricants	186,436	206,436	216,436	226,436
3111000 Purchase of Office Furniture and General Equipment	124,000	90,000	85,000	80,000
Gross Expenditure..... KShs.	1,483,697	1,500,000	1,550,000	1,600,000

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	1,483,697	1,500,000	1,550,000	1,600,000
1221000205 Regional Integration Center Malaba/Busia - Western Region				
2210200 Communication, Supplies and Services	87,259	90,259	92,259	97,259
2210500 Printing , Advertising and Information Supplies and Services	74,844	75,844	75,844	80,844
2210600 Rentals of Produced Assets	1,310,400	1,310,400	1,310,400	1,310,400
2210800 Hospitality Supplies and Services	95,434	100,713	120,713	130,713
2211100 Office and General Supplies and Services	195,286	195,800	215,800	215,800
2211200 Fuel Oil and Lubricants	155,584	160,984	168,984	178,984
2211300 Other Operating Expenses	252,000	266,000	266,000	266,000
Gross Expenditure..... KShs.	2,170,807	2,200,000	2,250,000	2,280,000
Net Expenditure.. Sub-Head..... KShs.	2,170,807	2,200,000	2,250,000	2,280,000
1221000200 Regional Integrational Centres				
Net Expenditure Head.....KShs	9,260,763	9,669,751	10,165,731	10,674,491
1221000300 National Publicity and Advocacy for EAC Regional Integration.				
1221000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,494,105	2,276,640	2,367,705	2,462,412
2110300 Personal Allowance - Paid as Part of Salary	840,000	1,450,000	1,493,680	1,539,106
2210200 Communication, Supplies and Services	597,048	597,048	656,752	722,427
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,104,051	1,659,290	1,825,218	2,007,740
2210400 Foreign Travel and Subsistence, and other transportation costs	1,547,426	1,547,426	1,702,168	1,872,384
2210500 Printing , Advertising and Information Supplies and Services	3,826,767	3,826,767	4,209,443	4,630,387
2210800 Hospitality Supplies and Services	262,500	-	-	-
Gross Expenditure..... KShs.	10,671,897	11,357,171	12,254,966	13,234,456
Net Expenditure.. Sub-Head..... KShs.	10,671,897	11,357,171	12,254,966	13,234,456
1221000300 National Publicity and Advocacy for EAC Regional Integration				
Net Expenditure Head.....KShs	10,671,897	11,357,171	12,254,966	13,234,456

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1221000400 Research/Reference Documentation Centre.				
1221000401 Headquarters				
2210200 Communication, Supplies and Services	211,150	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,140,320	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,912,312	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	362,569	-	-	-
2211100 Office and General Supplies and Services	300,000	-	-	-
Gross Expenditure..... KShs.	3,926,351	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,926,351	-	-	-
1221000400 Research/Reference Documentation Centre				
Net Expenditure Head.....KShs	3,926,351	-	-	-
1221000500 Information Communication & Technology Unit.				
1221000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,442,358	3,142,560	3,268,261	3,398,990
2110300 Personal Allowance - Paid as Part of Salary	3,014,000	1,943,000	2,020,720	2,101,548
2210200 Communication, Supplies and Services	2,179,550	2,179,550	2,397,505	2,637,255
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,123,625	1,123,625	1,235,947	1,359,585
2210400 Foreign Travel and Subsistence, and other transportation costs	1,604,710	1,604,710	1,765,181	1,941,698
2210500 Printing , Advertising and Information Supplies and Services	314,164	314,164	345,580	380,138
2210800 Hospitality Supplies and Services	662,586	662,586	728,844	801,729
2211100 Office and General Supplies and Services	580,136	580,136	638,149	701,964
2220200 Routine Maintenance - Other Assets	434,271	434,271	477,698	525,467
Gross Expenditure..... KShs.	13,355,400	11,984,602	12,877,885	13,848,374
Net Expenditure.. Sub-Head..... KShs.	13,355,400	11,984,602	12,877,885	13,848,374
1221000500 Information Communication & Technology Unit				

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	13,355,400	11,984,602	12,877,885	13,848,374
1221000600 Central Planning and Monitoring Unit.				
1221000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,024,820	3,964,800	4,123,392	4,288,327
2110300 Personal Allowance - Paid as Part of Salary	2,536,000	1,844,000	1,917,760	1,994,470
2210200 Communication, Supplies and Services	1,129,121	1,129,121	1,242,033	1,366,235
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,023,396	1,023,396	1,125,734	1,238,307
2210400 Foreign Travel and Subsistence, and other transportation costs	1,297,472	1,297,472	1,427,218	1,569,940
2210500 Printing , Advertising and Information Supplies and Services	514,164	514,164	565,580	622,138
2210700 Training Expenses	1,079,259	1,079,259	1,187,184	1,305,903
2210800 Hospitality Supplies and Services	1,186,359	1,186,359	1,304,994	1,435,494
2211100 Office and General Supplies and Services	509,223	509,223	560,145	616,159
2211300 Other Operating Expenses	2,176,929	-	-	-
Gross Expenditure..... KShs.	16,476,743	12,547,794	13,454,040	14,436,973
Net Expenditure.. Sub-Head..... KShs.	16,476,743	12,547,794	13,454,040	14,436,973
1221000600 Central Planning and Monitoring Unit				
Net Expenditure Head.....KShs	16,476,743	12,547,794	13,454,040	14,436,973
1221000700 East African Community.				
1221000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,811,890	1,919,320	1,991,134	2,071,610
2110300 Personal Allowance - Paid as Part of Salary	3,683,400	1,012,560	1,053,063	1,095,185
2210200 Communication, Supplies and Services	925,892	925,000	926,000	927,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,525,922	1,788,000	1,849,500	1,870,600
2210400 Foreign Travel and Subsistence, and other transportation costs	4,529,007	4,548,000	4,618,000	4,709,000
2210500 Printing , Advertising and Information Supplies and Services	2,072,000	1,530,000	1,560,000	1,590,000

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	1,540,540	600,000	660,000	680,000
2210800 Hospitality Supplies and Services	3,590,796	2,600,000	2,630,000	2,690,000
2211000 Specialised Materials and Supplies	712,435	900,000	970,000	1,010,000
2211100 Office and General Supplies and Services	1,595,477	1,620,000	1,650,000	1,670,000
2211200 Fuel Oil and Lubricants	1,034,796	1,050,000	1,060,000	1,070,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,817,625	1,900,000	1,910,000	1,930,000
Gross Expenditure..... KShs.	27,839,780	20,392,880	20,877,697	21,313,395
Net Expenditure.. Sub-Head..... KShs.	27,839,780	20,392,880	20,877,697	21,313,395
1221000700 East African Community				
Net Expenditure Head.....KShs	27,839,780	20,392,880	20,877,697	21,313,395
1221000900 Directorate of Social Affairs.				
1221000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,923,014	10,612,080	11,036,564	11,477,997
2110300 Personal Allowance - Paid as Part of Salary	5,636,000	4,355,560	5,569,782	5,792,575
2210200 Communication, Supplies and Services	792,176	792,176	793,000	794,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,607,379	3,698,000	3,699,300	3,700,100
2210400 Foreign Travel and Subsistence, and other transportation costs	3,622,257	3,623,257	3,623,300	3,624,150
2210500 Printing , Advertising and Information Supplies and Services	1,098,310	400,000	400,000	400,000
2210700 Training Expenses	1,682,684	1,282,684	1,283,200	1,283,500
2210800 Hospitality Supplies and Services	2,040,509	2,040,444	2,040,700	2,040,900
2211100 Office and General Supplies and Services	1,133,747	1,133,840	1,134,500	1,134,700
Gross Expenditure..... KShs.	30,536,076	27,938,041	29,580,346	30,247,922
Net Expenditure.. Sub-Head..... KShs.	30,536,076	27,938,041	29,580,346	30,247,922
1221000900 Directorate of Social Affairs				
Net Expenditure Head.....KShs	30,536,076	27,938,041	29,580,346	30,247,922
1221001000 Directorate of Economic Affairs.				

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1221001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,405,120	7,116,360	7,401,011	7,697,052
2110300 Personal Allowance - Paid as Part of Salary	5,990,000	3,903,560	4,059,702	4,222,089
2210200 Communication, Supplies and Services	711,498	712,400	712,500	712,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,214,615	2,615,900	2,616,550	2,616,800
2210400 Foreign Travel and Subsistence, and other transportation costs	4,436,882	3,458,400	3,508,600	3,558,900
2210500 Printing , Advertising and Information Supplies and Services	1,051,823	851,300	851,400	851,600
2210700 Training Expenses	1,258,048	1,058,100	1,058,300	1,058,500
2210800 Hospitality Supplies and Services	2,132,299	2,200,000	2,310,000	2,370,000
2211100 Office and General Supplies and Services	1,400,074	1,401,000	1,401,900	1,402,200
Gross Expenditure..... KShs.	38,600,359	23,317,020	23,919,963	24,489,741
Net Expenditure.. Sub-Head..... KShs.	38,600,359	23,317,020	23,919,963	24,489,741
1221001000 Directorate of Economic Affairs				
Net Expenditure Head.....KShs	38,600,359	23,317,020	23,919,963	24,489,741
1221001100 Directorate of Political Affairs.				
1221001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,712,434	5,974,560	6,213,539	6,462,082
2110300 Personal Allowance - Paid as Part of Salary	4,239,000	3,120,560	3,245,382	3,375,194
2210200 Communication, Supplies and Services	615,756	615,800	615,900	616,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,986,654	1,999,000	2,005,500	2,007,100
2210400 Foreign Travel and Subsistence, and other transportation costs	3,407,996	3,409,000	3,411,500	3,413,500
2210500 Printing , Advertising and Information Supplies and Services	1,105,107	905,240	906,000	907,400
2210700 Training Expenses	1,282,040	582,063	582,100	582,200
2210800 Hospitality Supplies and Services	2,305,521	2,305,526	2,307,000	2,307,000
2211100 Office and General Supplies and Services	1,243,528	1,334,500	1,344,600	1,354,700

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	25,898,036	20,246,249	20,631,521	21,025,176
Net Expenditure.. Sub-Head..... KShs.	25,898,036	20,246,249	20,631,521	21,025,176
1221001100 Directorate of Political Affairs				
Net Expenditure Head.....KShs	25,898,036	20,246,249	20,631,521	21,025,176
1221001200 Directorate of Productive and Services Sector.				
1221001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,557,374	12,807,360	13,319,650	13,852,438
2110300 Personal Allowance - Paid as Part of Salary	5,979,000	5,195,560	6,442,582	6,701,114
2210200 Communication, Supplies and Services	722,712	722,712	722,800	722,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,574,852	2,577,400	2,578,700	2,580,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,542,820	4,545,000	4,548,500	4,551,100
2210500 Printing , Advertising and Information Supplies and Services	798,817	498,900	499,700	500,300
2210700 Training Expenses	954,520	754,520	754,700	755,300
2210800 Hospitality Supplies and Services	2,533,545	2,068,900	2,119,000	2,169,500
2211100 Office and General Supplies and Services	1,025,781	1,027,000	1,029,000	1,031,000
Gross Expenditure..... KShs.	31,689,421	30,197,352	32,014,632	32,863,652
Net Expenditure.. Sub-Head..... KShs.	31,689,421	30,197,352	32,014,632	32,863,652
1221001200 Directorate of Productive and Services Sector				
Net Expenditure Head.....KShs	31,689,421	30,197,352	32,014,632	32,863,652
1221001300 East Africa Legislative Assembly (EALA).				
1221001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	12,171,840	12,658,714	13,165,063
2110300 Personal Allowance - Paid as Part of Salary	-	5,599,000	8,942,960	9,300,676
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	15,000,000	15,000,000	15,000,000
2210600 Rentals of Produced Assets	2,000,000	2,000,000	2,000,000	2,000,000

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	7,000,000	7,000,000	7,000,000	7,000,000
2211200 Fuel Oil and Lubricants	1,000,000	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	25,000,000	42,770,840	46,601,674	47,465,739
Net Expenditure.. Sub-Head..... KShs.	25,000,000	42,770,840	46,601,674	47,465,739
1221001300 East Africa Legislative Assembly (EALA)				
Net Expenditure Head.....KShs	25,000,000	42,770,840	46,601,674	47,465,739
1221001400 Finance Management Services.				
1221001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,244,570	12,722,040	13,230,923	13,760,159
2110300 Personal Allowance - Paid as Part of Salary	1,458,000	4,350,260	7,644,270	7,950,042
2210200 Communication, Supplies and Services	64,298	65,000	65,000	65,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,016,472	4,103,000	4,104,500	4,155,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,027,381	1,742,000	1,794,100	1,845,500
2210500 Printing , Advertising and Information Supplies and Services	114,909	115,000	115,500	115,600
2210700 Training Expenses	1,017,640	1,040,000	1,045,000	1,050,000
2210800 Hospitality Supplies and Services	1,777,174	1,819,000	1,869,500	1,919,600
2211300 Other Operating Expenses	30,240	90,000	95,000	100,000
Gross Expenditure..... KShs.	14,750,684	26,046,300	29,963,793	30,961,401
Net Expenditure.. Sub-Head..... KShs.	14,750,684	26,046,300	29,963,793	30,961,401
1221001400 Finance Management Services				
Net Expenditure Head.....KShs	14,750,684	26,046,300	29,963,793	30,961,401
1221100200 Business Transformation.				
1221100201 Transformation of Kenya's Ease of Doing Business				
2211300 Other Operating Expenses	-	30,000,000	30,000,000	30,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	20,000,000	20,000,000

VOTE R1221 State Department for East African Community

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	50,000,000	50,000,000	50,000,000
Net Expenditure.. Sub-Head..... KShs.	-	50,000,000	50,000,000	50,000,000
1221100200 Business Transformation				
Net Expenditure Head.....KShs	-	50,000,000	50,000,000	50,000,000
TOTAL NET EXPENDITURE FOR VOTE R1221 State Department for East African CommunityKShs.	553,084,969	571,300,000	592,100,000	613,900,000

VOTE R1222 State Department for Regional and Northern Corridor Development

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Regional and Northern Corridor Development, including general administration, planning and support services, 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 Authority, Coast Development Authority and Ewaso Nyiro North Development Authority.

(KShs 1,701,600,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1222000100 Conservation Department - Regional Development	24,447,942	38,273,504	-	38,273,504	39,558,318	41,327,728
1222000200 Kerio Valley Development Authority	136,575,184	331,575,184	195,000,000	136,575,184	336,575,184	341,575,184
1222000300 Tana and Athi Rivers Development Authority (TARDA)	345,808,409	502,808,409	157,000,000	345,808,409	502,808,409	512,808,409
1222000400 Lake Basin Development Authority (LBDA)	191,541,717	257,303,375	42,000,000	215,303,375	254,403,375	261,841,717
1222000500 Ewaso Nyiro South Development (ENSDA)	263,691,291	374,691,291	16,000,000	358,691,291	378,691,291	388,691,291
1222000600 Coast Development Authority (CDA)	244,442,460	249,442,460	5,000,000	244,442,460	254,442,460	267,504,118
1222000700 Ewaso Nyiro North Development (ENNDA)	193,879,281	246,879,281	15,000,000	231,879,281	246,879,281	256,879,281
1222000800 Headquarters Administrative Services	91,830,000	100,290,096	-	100,290,096	103,023,406	105,261,973
1222000900 LAPSET Corridor	248,310,000	-	-	-	-	-

VOTE R1222 State Department for Regional and Northern Corridor Development

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Regional and Northern Corridor Development, including general administration, planning and support services, 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 Authority, Coast Development Authority and Ewaso Nyiro North Development Authority.

(KShs 1,701,600,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
1222001000 Finance Managment Services	-	16,424,240	-	16,424,240	16,707,293	16,909,564
1222001100 Headquarters Administrative Services	-	13,912,160	-	13,912,160	15,210,983	16,600,735
TOTAL FOR VOTE R1222 State Department for Regional and Northern Corridor Development	1,740,526,284	2,131,600,000	430,000,000	1,701,600,000	2,148,300,000	2,209,400,000

VOTE R1222 State Department for Regional and Northern Corridor Development

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1222000100 Conservation Department - Regional Development.				
1222000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,390,763	10,966,560	11,382,010	11,813,395
2110300 Personal Allowance - Paid as Part of Salary	4,070,000	9,936,944	9,469,508	9,516,664
2210200 Communication, Supplies and Services	1,093,750	1,093,750	1,137,500	1,183,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,657,400	3,840,221	4,833,831	5,667,182
2210400 Foreign Travel and Subsistence, and other transportation costs	1,283,718	1,283,718	1,335,067	1,388,469
2210500 Printing , Advertising and Information Supplies and Services	153,124	153,124	159,248	165,619
2210700 Training Expenses	1,479,625	6,479,625	6,538,810	6,700,361
2210800 Hospitality Supplies and Services	1,660,312	1,660,312	1,726,724	1,795,793
2211100 Office and General Supplies and Services	1,454,250	1,454,250	1,512,420	1,572,917
2211300 Other Operating Expenses	-	200,000	210,000	221,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,205,000	1,205,000	1,253,200	1,303,328
Gross Expenditure..... KShs.	24,447,942	38,273,504	39,558,318	41,327,728
Net Expenditure.. Sub-Head..... KShs.	24,447,942	38,273,504	39,558,318	41,327,728
1222000100 Conservation Department - Regional Development				
Net Expenditure Head.....KShs	24,447,942	38,273,504	39,558,318	41,327,728
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	331,575,184	336,575,184	341,575,184
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	-	-	-
Gross Expenditure..... KShs.	211,575,184	331,575,184	336,575,184	341,575,184
Appropriations in Aid				
1410500 Other Property Income	30,000,000	117,550,000	117,550,000	117,550,000
1420500 Receipts from Sales by Non-Market Establishments	-	32,450,000	37,450,000	42,450,000

VOTE R1222 State Department for Regional and Northern Corridor Development

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1450200 Receipts Not Classified Elsewhere	45,000,000	45,000,000	45,000,000	45,000,000
Net Expenditure.. Sub-Head..... KShs.	136,575,184	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	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	512,808,409
Gross Expenditure..... KShs.	502,808,409	502,808,409	502,808,409	512,808,409
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	95,000,000	95,000,000	95,000,000	95,000,000
1450200 Receipts Not Classified Elsewhere	62,000,000	62,000,000	62,000,000	62,000,000
Net Expenditure.. Sub-Head..... KShs.	345,808,409	345,808,409	345,808,409	355,808,409
1222000300 Tana and Athi Rivers Development Authority (TARDA)				
Net Expenditure Head.....KShs	345,808,409	345,808,409	345,808,409	355,808,409
1222000400 Lake Basin Development Authority (LBDA).				
1222000401 Headquarters - LBDA				
2630100 Current Grants to Government Agencies and other Levels of Government	213,041,717	257,303,375	254,403,375	261,841,717
Gross Expenditure..... KShs.	213,041,717	257,303,375	254,403,375	261,841,717
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	21,500,000	42,000,000	47,000,000	47,000,000
Net Expenditure.. Sub-Head..... KShs.	191,541,717	215,303,375	207,403,375	214,841,717
1222000400 Lake Basin Development Authority (LBDA)				
Net Expenditure Head.....KShs	191,541,717	215,303,375	207,403,375	214,841,717
1222000500 Ewaso Nyiro South Development (ENSDA).				

VOTE R1222 State Department for Regional and Northern Corridor Development

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1222000501 Headquarters - ENSDA				
2630100 Current Grants to Government Agencies and other Levels of Government	265,191,291	374,691,291	378,691,291	388,691,291
Gross Expenditure..... KShs.	265,191,291	374,691,291	378,691,291	388,691,291
Appropriations in Aid				
3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	1,500,000	16,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	263,691,291	358,691,291	358,691,291	368,691,291
1222000500 Ewaso Nyiro South Development (ENSDA)				
Net Expenditure Head.....KShs	263,691,291	358,691,291	358,691,291	368,691,291
1222000600 Coast Development Authority (CDA).				
1222000601 Headquarters - CDA				
2630100 Current Grants to Government Agencies and other Levels of Government	244,442,460	249,442,460	254,442,460	267,504,118
Gross Expenditure..... KShs.	244,442,460	249,442,460	254,442,460	267,504,118
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	-	5,000,000	10,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	244,442,460	244,442,460	244,442,460	252,504,118
1222000600 Coast Development Authority (CDA)				
Net Expenditure Head.....KShs	244,442,460	244,442,460	244,442,460	252,504,118
1222000700 Ewaso Nyiro North Development (ENNDA).				
1222000701 Headquarters - ENNDA				
2630100 Current Grants to Government Agencies and other Levels of Government	193,879,281	246,879,281	246,879,281	256,879,281
Gross Expenditure..... KShs.	193,879,281	246,879,281	246,879,281	256,879,281
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	-	15,000,000	15,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	193,879,281	231,879,281	231,879,281	241,879,281
1222000700 Ewaso Nyiro North Development (ENNDA)				

VOTE R1222 State Department for Regional and Northern Corridor Development

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	193,879,281	231,879,281	231,879,281	241,879,281
1222000800 Headquarters Administrative Services.				
1222000801 Northern Corridor Unit				
2110100 Basic Salaries - Permanent Employees	-	18,488,518	18,942,797	19,390,933
2110300 Personal Allowance - Paid as Part of Salary	-	7,671,578	7,787,409	7,388,709
2210200 Communication, Supplies and Services	1,365,177	1,365,177	1,419,784	1,476,575
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,910,182	5,230,819	5,438,052	5,652,974
2210400 Foreign Travel and Subsistence, and other transportation costs	14,935,407	14,935,407	15,532,823	16,154,137
2210500 Printing , Advertising and Information Supplies and Services	727,361	727,361	756,456	786,713
2210700 Training Expenses	1,618,772	1,618,772	1,683,523	1,650,864
2210800 Hospitality Supplies and Services	44,446,351	39,446,351	40,224,205	41,073,174
2211000 Specialised Materials and Supplies	650,796	650,796	676,828	703,902
2211100 Office and General Supplies and Services	2,424,097	2,424,097	2,521,061	2,621,904
2211200 Fuel Oil and Lubricants	2,888,772	2,888,772	3,004,323	3,124,496
2211300 Other Operating Expenses	444,073	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,420,023	1,420,023	1,476,824	1,535,897
2220200 Routine Maintenance - Other Assets	750,330	673,766	700,716	728,745
3110700 Purchase of Vehicles and Other Transport Equipment	12,500,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,748,659	2,748,659	2,858,605	2,972,950
Gross Expenditure..... KShs.	91,830,000	100,290,096	103,023,406	105,261,973
Net Expenditure.. Sub-Head..... KShs.	91,830,000	100,290,096	103,023,406	105,261,973
1222000800 Headquarters Administrative Services				
Net Expenditure Head.....KShs	91,830,000	100,290,096	103,023,406	105,261,973
1222000900 LAPSSET Corridor.				
1222000901 Headquarters				

VOTE R1222 State Department for Regional and Northern Corridor Development

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	248,310,000	-	-	-
Gross Expenditure..... KShs.	248,310,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	248,310,000	-	-	-
1222000900 LAPSSET Corridor				
Net Expenditure Head.....KShs	248,310,000	-	-	-
1222001000 Finance Managment Services.				
1222001001 Finance Managment Services - HQ				
2110100 Basic Salaries - Permanent Employees	-	5,112,240	5,160,293	5,202,564
2110300 Personal Allowance - Paid as Part of Salary	-	2,892,000	2,892,000	2,892,000
2210200 Communication, Supplies and Services	-	200,000	210,000	215,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,000,000	3,070,000	3,105,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,100,000	2,140,000	2,185,000
2210500 Printing , Advertising and Information Supplies and Services	-	120,000	130,000	140,000
2210700 Training Expenses	-	500,000	510,000	520,000
2210800 Hospitality Supplies and Services	-	1,400,000	1,465,000	1,490,000
2211100 Office and General Supplies and Services	-	1,100,000	1,130,000	1,160,000
Gross Expenditure..... KShs.	-	16,424,240	16,707,293	16,909,564
Net Expenditure.. Sub-Head..... KShs.	-	16,424,240	16,707,293	16,909,564
1222001000 Finance Managment Services				
Net Expenditure Head.....KShs	-	16,424,240	16,707,293	16,909,564
1222001100 Headquarters Administrative Services.				
1222001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	3,209,160	3,242,983	3,272,735
2110300 Personal Allowance - Paid as Part of Salary	-	1,623,000	1,623,000	1,623,000
2210200 Communication, Supplies and Services	-	200,000	210,000	215,000

VOTE R1222 State Department for Regional and Northern Corridor Development

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,000,000	3,070,000	3,105,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,300,000	2,375,000	2,460,000
2210500 Printing , Advertising and Information Supplies and Services	-	120,000	130,000	140,000
2210700 Training Expenses	-	600,000	620,000	655,000
2210800 Hospitality Supplies and Services	-	1,400,000	1,465,000	1,490,000
2211100 Office and General Supplies and Services	-	900,000	930,000	1,030,000
2211200 Fuel Oil and Lubricants	-	560,000	1,545,000	2,610,000
Gross Expenditure..... KShs.	-	13,912,160	15,210,983	16,600,735
Net Expenditure.. Sub-Head..... KShs.	-	13,912,160	15,210,983	16,600,735
1222001100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	-	13,912,160	15,210,983	16,600,735
TOTAL NET EXPENDITURE FOR VOTE R1222 State Department for Regional and Northern Corridor DevelopmentKShs.	1,740,526,284	1,701,600,000	1,699,300,000	1,750,400,000

VOTE R1252 State Law Office and Department of Justice

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 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, Public Trustee services, Victims Compensation Fund, Auctioneer's Licensing Board and National Council for Law Reporting.

(KShs 4,633,000,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1252000500 Kenya Law Reform Commission	299,919,200	298,440,000	-	298,440,000	326,281,600	339,012,864
1252000600 Kenya National Anti-Corruption Steering Committee	111,426,000	103,700,000	-	103,700,000	118,248,000	122,977,920
1252000700 Directorate of Legal Affairs	103,706,138	165,212,641	-	165,212,641	163,570,672	178,988,770
1252001500 Kenya School of Law	229,898,200	486,290,000	272,400,000	213,890,000	527,269,600	548,360,384
1252001600 Council for Legal Education	210,464,800	369,060,000	170,100,000	198,960,000	398,256,400	412,186,739
1252002600 Finance and Procurement Services	44,790,910	49,293,363	-	49,293,363	56,496,344	58,423,076
1252002700 Central Planning Unit	31,171,087	43,781,223	-	43,781,223	46,979,534	48,111,732
1252002800 Headquarters Administrative	644,413,789	810,428,255	3,000,000	807,428,255	801,353,290	820,695,675
1252003000 Civil Litigation Department	443,538,553	787,086,920	-	787,086,920	813,785,262	845,767,747

VOTE R1252 State Law Office and Department of Justice

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 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, Public Trustee services, Victims Compensation Fund, Auctioneer's Licensing Board and National Council for Law Reporting.

(KShs 4,633,000,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
1252003100 Treaties and Agreement Department	160,867,861	455,911,281	-	455,911,281	375,668,820	393,640,895
1252003200 Civil Litigation - Field Services	122,322,052	137,532,146	-	137,532,146	159,431,355	164,675,756
1252003400 Legislative Drafting Department	91,122,895	94,725,930	-	94,725,930	106,691,741	107,174,151
1252003500 Advocates Complaints Commission	103,873,428	123,813,129	-	123,813,129	140,954,133	157,306,728
1252003600 Registrar-General - Field Services	63,052,319	67,572,163	-	67,572,163	75,858,875	79,275,936
1252003700 Registration Services	385,646,824	437,845,165	-	437,845,165	484,007,077	523,213,579
1252003800 Public Trustee - Field Services	101,912,884	108,756,400	-	108,756,400	117,599,062	121,164,421
1252003900 Trustee Services	133,346,568	140,051,384	-	140,051,384	146,648,235	160,016,910
1252005000 Victims Compensation Fund	58,800,000	60,000,000	-	60,000,000	62,400,000	64,900,717
1252005100 Auctioneer's Licensing Board	26,950,000	24,700,000	-	24,700,000	28,600,000	29,744,000

VOTE R1252 State Law Office and Department of Justice

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 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, Public Trustee services, Victims Compensation Fund, Auctioneer's Licensing Board and National Council for Law Reporting.

(KShs 4,633,000,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
1252006000 National Council for Law Reporting	313,600,000	314,300,000	-	314,300,000	332,800,000	346,112,000
TOTAL FOR VOTE R1252 State Law Office and Department of Justice	3,680,823,508	5,078,500,000	445,500,000	4,633,000,000	5,282,900,000	5,521,750,000

VOTE R1252 State Law Office and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1252000500 Kenya Law Reform Commission.				
1252000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	299,919,200	298,440,000	326,281,600	339,012,864
Gross Expenditure..... KShs.	299,919,200	298,440,000	326,281,600	339,012,864
Net Expenditure.. Sub-Head..... KShs.	299,919,200	298,440,000	326,281,600	339,012,864
1252000500 Kenya Law Reform Commission				
Net Expenditure Head.....KShs	299,919,200	298,440,000	326,281,600	339,012,864
1252000600 Kenya National Anti-Corruption Steering Committee.				
1252000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	111,426,000	103,700,000	118,248,000	122,977,920
Gross Expenditure..... KShs.	111,426,000	103,700,000	118,248,000	122,977,920
Net Expenditure.. Sub-Head..... KShs.	111,426,000	103,700,000	118,248,000	122,977,920
1252000600 Kenya National Anti-Corruption Steering Committee				
Net Expenditure Head.....KShs	111,426,000	103,700,000	118,248,000	122,977,920
1252000700 Directorate of Legal Affairs.				
1252000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	21,074,400	21,706,629	22,357,826	30,085,948
2110300 Personal Allowance - Paid as Part of Salary	26,142,000	27,163,500	27,963,500	29,803,500
2210200 Communication, Supplies and Services	951,949	1,824,787	1,922,982	1,999,901
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,333,558	2,870,702	3,014,237	3,134,806
2210400 Foreign Travel and Subsistence, and other transportation costs	2,151,285	10,417,853	11,266,120	11,716,765
2210500 Printing , Advertising and Information Supplies and Services	414,632	490,928	878,253	913,383
2210700 Training Expenses	732,000	2,871,284	4,072,587	4,235,492
2210800 Hospitality Supplies and Services	1,403,064	3,207,375	4,417,744	4,594,454

VOTE R1252 State Law Office and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	50,000	89,219	93,680	97,427
2211100 Office and General Supplies and Services	2,283,100	1,686,062	1,983,279	2,062,610
2211200 Fuel Oil and Lubricants	252,000	252,000	264,600	275,184
2211300 Other Operating Expenses	1,096,500	2,517,255	2,669,270	2,776,041
2220200 Routine Maintenance - Other Assets	246,400	246,400	258,720	269,069
Gross Expenditure..... KShs.	60,130,888	75,343,994	81,162,798	91,964,580
Net Expenditure.. Sub-Head..... KShs.	60,130,888	75,343,994	81,162,798	91,964,580
1252000705 Legal Aid				
2110200 Basic Wages - Temporary Employees	16,000,000	6,000,000	7,000,000	8,000,000
2210200 Communication, Supplies and Services	739,500	1,840,624	1,932,655	2,009,961
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,680,000	16,803,459	17,643,632	18,349,377
2210400 Foreign Travel and Subsistence, and other transportation costs	2,130,000	3,550,000	3,727,500	3,876,600
2210500 Printing , Advertising and Information Supplies and Services	565,250	3,220,000	3,381,000	3,516,240
2210600 Rentals of Produced Assets	12,880,000	12,880,000	16,674,000	17,340,960
2210700 Training Expenses	759,000	5,878,655	6,172,587	6,419,492
2210800 Hospitality Supplies and Services	2,222,750	28,580,909	14,205,750	15,373,980
2211000 Specialised Materials and Supplies	415,000	415,000	435,750	453,180
2211100 Office and General Supplies and Services	2,035,750	3,695,000	3,879,750	4,034,940
2211300 Other Operating Expenses	1,470,500	6,230,000	6,541,500	6,803,160
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	552,500	650,000	682,500	709,800
2220200 Routine Maintenance - Other Assets	125,000	125,000	131,250	136,500
Gross Expenditure..... KShs.	43,575,250	89,868,647	82,407,874	87,024,190
Net Expenditure.. Sub-Head..... KShs.	43,575,250	89,868,647	82,407,874	87,024,190
1252000700 Directorate of Legal Affairs				
Net Expenditure Head.....KShs	103,706,138	165,212,641	163,570,672	178,988,770
1252001500 Kenya School of Law.				

VOTE R1252 State Law Office and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1252001501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	502,298,200	486,290,000	527,269,600	548,360,384
Gross Expenditure..... KShs.	502,298,200	486,290,000	527,269,600	548,360,384
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	272,400,000	272,400,000	273,600,000	274,800,000
Net Expenditure.. Sub-Head..... KShs.	229,898,200	213,890,000	253,669,600	273,560,384
1252001500 Kenya School of Law				
Net Expenditure Head.....KShs	229,898,200	213,890,000	253,669,600	273,560,384
1252001600 Council for Legal Education.				
1252001601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	330,566,800	369,060,000	398,256,400	412,186,739
Gross Expenditure..... KShs.	330,566,800	369,060,000	398,256,400	412,186,739
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	120,102,000	170,100,000	180,100,000	190,100,000
Net Expenditure.. Sub-Head..... KShs.	210,464,800	198,960,000	218,156,400	222,086,739
1252001600 Council for Legal Education				
Net Expenditure Head.....KShs	210,464,800	198,960,000	218,156,400	222,086,739
1252002600 Finance and Procurement Services.				
1252002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,423,240	14,286,303	14,729,440	15,193,826
2110300 Personal Allowance - Paid as Part of Salary	9,635,000	10,008,200	10,208,200	10,408,200
2210200 Communication, Supplies and Services	663,000	815,125	855,881	890,117
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,304,400	9,025,480	11,513,845	11,974,398
2210400 Foreign Travel and Subsistence, and other transportation costs	1,344,298	1,741,550	2,353,627	2,447,773
2210700 Training Expenses	2,010,108	3,080,180	3,853,612	4,007,755

VOTE R1252 State Law Office and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,468,654	4,080,770	5,267,496	5,478,195
2211100 Office and General Supplies and Services	3,283,210	3,185,205	3,681,234	3,828,483
2211300 Other Operating Expenses	2,329,000	2,740,550	3,508,009	3,648,329
3111000 Purchase of Office Furniture and General Equipment	330,000	330,000	525,000	546,000
Gross Expenditure..... KShs.	44,790,910	49,293,363	56,496,344	58,423,076
Net Expenditure.. Sub-Head..... KShs.	44,790,910	49,293,363	56,496,344	58,423,076
1252002600 Finance and Procurement Services				
Net Expenditure Head.....KShs	44,790,910	49,293,363	56,496,344	58,423,076
1252002700 Central Planning Unit.				
1252002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,968,960	14,319,611	14,774,987	14,964,203
2110300 Personal Allowance - Paid as Part of Salary	10,987,380	11,500,000	11,630,000	11,750,000
2210200 Communication, Supplies and Services	579,700	400,000	420,000	436,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,776,040	5,044,000	5,716,200	5,944,848
2210400 Foreign Travel and Subsistence, and other transportation costs	588,289	400,000	472,500	491,400
2210500 Printing , Advertising and Information Supplies and Services	-	350,000	367,500	382,200
2210700 Training Expenses	644,218	1,417,612	1,628,347	1,693,481
2210800 Hospitality Supplies and Services	1,037,000	8,510,000	9,985,500	10,384,920
2211100 Office and General Supplies and Services	1,589,500	1,290,000	1,407,000	1,463,280
2211300 Other Operating Expenses	-	550,000	577,500	600,600
Gross Expenditure..... KShs.	31,171,087	43,781,223	46,979,534	48,111,732
Net Expenditure.. Sub-Head..... KShs.	31,171,087	43,781,223	46,979,534	48,111,732
1252002700 Central Planning Unit				
Net Expenditure Head.....KShs	31,171,087	43,781,223	46,979,534	48,111,732
1252002800 Headquarters Administrative.				

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TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1252002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	76,100,164	88,350,996	94,247,353	98,560,403
2110300 Personal Allowance - Paid as Part of Salary	73,621,000	81,332,000	82,652,000	88,882,000
2210100 Utilities Supplies and Services	18,050,000	18,050,000	18,952,500	19,710,600
2210200 Communication, Supplies and Services	9,286,590	9,929,455	9,550,162	9,932,148
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,178,074	17,072,592	18,136,222	18,861,670
2210400 Foreign Travel and Subsistence, and other transportation costs	8,428,200	13,187,000	13,902,000	14,458,080
2210500 Printing , Advertising and Information Supplies and Services	3,206,830	3,772,742	3,282,926	3,414,244
2210600 Rentals of Produced Assets	81,200,000	90,300,000	85,260,000	88,670,400
2210700 Training Expenses	7,475,880	10,060,720	8,578,290	8,921,422
2210800 Hospitality Supplies and Services	13,009,250	25,305,700	16,070,250	16,713,060
2211000 Specialised Materials and Supplies	3,296,500	2,896,500	3,251,325	3,381,378
2211100 Office and General Supplies and Services	20,647,520	25,291,200	26,119,800	27,164,592
2211200 Fuel Oil and Lubricants	20,666,422	20,666,422	21,699,743	22,567,733
2211300 Other Operating Expenses	36,880,733	48,466,072	49,305,962	51,278,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,050,000	15,000,000	13,650,000	14,196,000
2220200 Routine Maintenance - Other Assets	4,430,000	4,490,000	5,292,306	5,503,998
2710100 Government Pension and Retirement Benefits	5,000	9,014,496	6,325,562	6,578,584
3110700 Purchase of Vehicles and Other Transport Equipment	-	65,000,000	49,304,000	35,277,360
3111000 Purchase of Office Furniture and General Equipment	720,550	9,441,027	1,911,630	1,988,095
Gross Expenditure..... KShs.	401,252,713	557,626,922	527,492,031	536,059,967
Net Expenditure.. Sub-Head..... KShs.	401,252,713	557,626,922	527,492,031	536,059,967
1252002805 Kenya Copyright Board				
2630100 Current Grants to Government Agencies and other Levels of Government	121,580,000	125,500,000	133,460,000	138,618,400
Gross Expenditure..... KShs.	121,580,000	125,500,000	133,460,000	138,618,400
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,000,000	3,000,000	3,000,000

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TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	118,580,000	122,500,000	130,460,000	135,618,400
1252002807 The Nairobi Center for International Arbitrations				
2630100 Current Grants to Government Agencies and other Levels of Government	113,415,400	111,430,000	120,359,200	125,173,568
Gross Expenditure..... KShs.	113,415,400	111,430,000	120,359,200	125,173,568
Net Expenditure.. Sub-Head..... KShs.	113,415,400	111,430,000	120,359,200	125,173,568
1252002810 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,624,680	5,068,742	5,903,728	6,139,877
2210700 Training Expenses	282,576	370,960	389,508	405,088
2210800 Hospitality Supplies and Services	519,139	250,002	262,502	273,002
2211000 Specialised Materials and Supplies	940,800	300,000	315,000	327,600
Gross Expenditure..... KShs.	3,367,195	5,989,704	6,870,738	7,145,567
Net Expenditure.. Sub-Head..... KShs.	3,367,195	5,989,704	6,870,738	7,145,567
1252002811 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	680,000	400,000	630,000	655,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,064,512	1,450,400	1,627,920	1,693,037
2210700 Training Expenses	510,540	1,051,011	1,265,262	1,315,872
2210800 Hospitality Supplies and Services	519,095	610,700	788,235	819,764
2220200 Routine Maintenance - Other Assets	690,400	725,492	945,000	982,800
Gross Expenditure..... KShs.	3,464,547	4,237,603	5,256,417	5,466,673
Net Expenditure.. Sub-Head..... KShs.	3,464,547	4,237,603	5,256,417	5,466,673
1252002812 Sector Wide Reform Coordination				
2210200 Communication, Supplies and Services	211,650	274,000	403,200	419,328
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	880,640	1,115,502	1,365,840	1,420,474
2210400 Foreign Travel and Subsistence, and other transportation costs	388,380	425,000	458,325	476,658
2210500 Printing , Advertising and Information Supplies and Services	22,164	18,075	27,379	28,474
2210700 Training Expenses	129,000	410,000	745,500	775,320
2210800 Hospitality Supplies and Services	206,125	242,500	254,625	264,810

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TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	366,180	390,800	528,358	549,492
2211300 Other Operating Expenses	198,046	232,995	244,645	254,431
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	204,510	240,600	252,630	262,735
Gross Expenditure..... KShs.	2,606,695	3,349,472	4,280,502	4,451,722
Net Expenditure.. Sub-Head..... KShs.	2,606,695	3,349,472	4,280,502	4,451,722
1252002813 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	768,000	1,639,554	2,753,977	2,864,136
2210500 Printing , Advertising and Information Supplies and Services	9,775	10,000	12,075	12,558
2210700 Training Expenses	470,064	365,000	521,850	542,724
2210800 Hospitality Supplies and Services	479,400	280,000	346,500	360,360
Gross Expenditure..... KShs.	1,727,239	2,294,554	3,634,402	3,779,778
Net Expenditure.. Sub-Head..... KShs.	1,727,239	2,294,554	3,634,402	3,779,778
1252002800 Headquarters Administrative				
Net Expenditure Head.....KShs	644,413,789	807,428,255	798,353,290	817,695,675
1252003000 Civil Litigation Department.				
1252003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	115,990,960	126,609,244	129,795,339	130,524,628
2110300 Personal Allowance - Paid as Part of Salary	89,507,000	97,080,000	101,660,000	108,220,000
2210200 Communication, Supplies and Services	7,339,070	9,600,000	10,080,000	10,483,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,776,320	27,660,000	34,348,081	35,722,005
2210400 Foreign Travel and Subsistence, and other transportation costs	8,334,438	17,300,000	22,785,000	23,696,400
2210500 Printing , Advertising and Information Supplies and Services	1,134,920	2,742,000	2,879,100	2,994,264
2210700 Training Expenses	4,141,176	10,771,128	13,024,866	13,545,860
2210800 Hospitality Supplies and Services	3,721,669	5,300,000	7,140,000	7,425,600
2211000 Specialised Materials and Supplies	667,500	884,548	928,776	965,926
2211100 Office and General Supplies and Services	8,036,750	9,500,000	13,125,000	13,650,000

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TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	4,479,500	255,350,000	235,617,500	248,442,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	65,450	100,000	210,000	218,400
2220200 Routine Maintenance - Other Assets	229,600	400,000	1,050,000	1,092,000
Gross Expenditure..... KShs.	263,424,353	563,296,920	572,643,662	596,980,483
Net Expenditure.. Sub-Head..... KShs.	263,424,353	563,296,920	572,643,662	596,980,483
1252003002 Assets Recovery Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	180,114,200	223,790,000	241,141,600	248,787,264
Gross Expenditure..... KShs.	180,114,200	223,790,000	241,141,600	248,787,264
Net Expenditure.. Sub-Head..... KShs.	180,114,200	223,790,000	241,141,600	248,787,264
1252003000 Civil Litigation Department				
Net Expenditure Head.....KShs	443,538,553	787,086,920	813,785,262	845,767,747
1252003100 Treaties and Agreement Department.				
1252003101 Headquarters				
2110100 Basic Salaries - Permanent Employees	42,728,840	48,564,924	53,953,193	55,873,643
2110300 Personal Allowance - Paid as Part of Salary	50,574,000	56,525,000	61,175,000	66,805,000
2210200 Communication, Supplies and Services	3,040,620	3,477,200	3,869,250	4,024,020
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,576,320	3,120,400	3,885,000	4,040,400
2210400 Foreign Travel and Subsistence, and other transportation costs	6,443,838	10,739,729	12,160,569	12,646,992
2210700 Training Expenses	1,445,376	2,344,563	3,360,000	3,494,400
2210800 Hospitality Supplies and Services	1,207,000	1,420,000	1,575,000	1,638,000
2211100 Office and General Supplies and Services	2,694,500	3,170,000	3,360,000	3,494,400
2220200 Routine Maintenance - Other Assets	75,600	75,600	84,000	87,360
3111000 Purchase of Office Furniture and General Equipment	530,000	530,000	2,100,000	2,184,000
Gross Expenditure..... KShs.	111,316,094	129,967,416	145,522,012	154,288,215
Net Expenditure.. Sub-Head..... KShs.	111,316,094	129,967,416	145,522,012	154,288,215
1252003102 International Law Division				

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			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,763,350	2,210,000	2,478,000	2,577,120
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,628,800	4,800,000	6,300,000	6,552,000
2210400 Foreign Travel and Subsistence, and other transportation costs	10,323,000	21,955,309	27,778,074	28,889,197
2210700 Training Expenses	1,618,800	4,758,000	7,140,000	7,425,600
2210800 Hospitality Supplies and Services	2,162,315	2,521,495	2,730,000	2,839,200
2211100 Office and General Supplies and Services	2,805,000	3,300,000	3,990,000	4,149,600
2211300 Other Operating Expenses	-	225,000,000	105,000,000	109,200,000
2220200 Routine Maintenance - Other Assets	75,600	80,000	84,000	87,360
3111000 Purchase of Office Furniture and General Equipment	596,000	900,000	2,310,000	2,402,400
Gross Expenditure..... KShs.	22,972,865	265,524,804	157,810,074	164,122,477
Net Expenditure.. Sub-Head..... KShs.	22,972,865	265,524,804	157,810,074	164,122,477
1252003103 Legal Advisory and Research Division				
2210200 Communication, Supplies and Services	2,304,350	2,673,000	2,846,550	2,960,412
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,628,800	4,502,746	5,252,883	5,462,999
2210400 Foreign Travel and Subsistence, and other transportation costs	4,037,700	7,331,363	8,852,932	9,207,049
2210700 Training Expenses	1,858,800	26,030,947	27,507,900	28,608,216
2210800 Hospitality Supplies and Services	2,466,972	2,702,320	3,572,436	3,715,333
2211100 Office and General Supplies and Services	1,577,260	1,855,600	4,048,380	4,210,315
2220200 Routine Maintenance - Other Assets	75,600	75,600	79,380	82,555
3111000 Purchase of Office Furniture and General Equipment	596,000	596,000	730,800	760,032
Gross Expenditure..... KShs.	15,545,482	45,767,576	52,891,261	55,006,911
Net Expenditure.. Sub-Head..... KShs.	15,545,482	45,767,576	52,891,261	55,006,911
1252003104 Government Transactions				
2210200 Communication, Supplies and Services	2,392,750	2,735,000	3,008,250	3,128,580
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,476,000	3,310,000	4,000,500	4,160,520
2210400 Foreign Travel and Subsistence, and other transportation costs	2,838,120	4,730,200	6,050,623	6,292,648
2210700 Training Expenses	420,600	1,731,000	2,699,550	2,807,532

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TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	774,350	911,000	2,148,300	2,234,232
2211100 Office and General Supplies and Services	982,600	1,145,285	1,423,800	1,480,752
2220200 Routine Maintenance - Other Assets	77,000	47,000	59,850	62,244
3111000 Purchase of Office Furniture and General Equipment	72,000	42,000	54,600	56,784
Gross Expenditure..... KShs.	11,033,420	14,651,485	19,445,473	20,223,292
Net Expenditure.. Sub-Head..... KShs.	11,033,420	14,651,485	19,445,473	20,223,292
1252003100 Treaties and Agreement Department				
Net Expenditure Head.....KShs	160,867,861	455,911,281	375,668,820	393,640,895
1252003200 Civil Litigation - Field Services.				
1252003201 Headquarters				
2110100 Basic Salaries - Permanent Employees	42,597,520	47,851,162	53,661,081	55,670,471
2110300 Personal Allowance - Paid as Part of Salary	34,239,940	35,855,000	38,395,000	38,935,000
2210100 Utilities Supplies and Services	3,150,000	3,150,000	4,725,000	4,914,000
2210200 Communication, Supplies and Services	5,002,250	6,340,000	7,560,000	7,862,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,876,000	21,095,000	24,905,370	25,901,585
2210500 Printing , Advertising and Information Supplies and Services	2,236,392	2,631,050	3,445,260	3,583,071
2210700 Training Expenses	2,389,200	2,500,000	2,625,000	2,730,000
2210800 Hospitality Supplies and Services	2,958,850	3,481,000	5,040,000	5,241,600
2211100 Office and General Supplies and Services	4,564,500	5,554,434	8,295,000	8,626,800
2211200 Fuel Oil and Lubricants	2,690,500	2,690,500	2,940,000	3,057,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,816,900	3,314,000	4,059,644	4,222,029
2220200 Routine Maintenance - Other Assets	2,800,000	3,070,000	3,780,000	3,931,200
Gross Expenditure..... KShs.	122,322,052	137,532,146	159,431,355	164,675,756
Net Expenditure.. Sub-Head..... KShs.	122,322,052	137,532,146	159,431,355	164,675,756
1252003200 Civil Litigation - Field Services				
Net Expenditure Head.....KShs	122,322,052	137,532,146	159,431,355	164,675,756

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			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1252003400 Legislative Drafting Department.				
1252003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	42,282,920	41,567,000	49,234,000	48,052,500
2110300 Personal Allowance - Paid as Part of Salary	41,248,000	42,990,000	44,310,000	45,448,000
2210200 Communication, Supplies and Services	1,524,050	1,935,000	2,147,250	2,233,140
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,631,200	1,140,000	1,260,000	1,310,400
2210400 Foreign Travel and Subsistence, and other transportation costs	1,758,000	3,620,000	4,231,500	4,400,760
2210500 Printing , Advertising and Information Supplies and Services	74,375	245,658	320,941	333,779
2210700 Training Expenses	728,400	1,201,272	1,274,700	1,325,688
2210800 Hospitality Supplies and Services	770,950	677,000	763,350	793,884
2211100 Office and General Supplies and Services	1,105,000	1,350,000	3,150,000	3,276,000
Gross Expenditure..... KShs.	91,122,895	94,725,930	106,691,741	107,174,151
Net Expenditure.. Sub-Head..... KShs.	91,122,895	94,725,930	106,691,741	107,174,151
1252003400 Legislative Drafting Department				
Net Expenditure Head.....KShs	91,122,895	94,725,930	106,691,741	107,174,151
1252003500 Advocates Complaints Commission.				
1252003501 Headquarters				
2110100 Basic Salaries - Permanent Employees	40,665,440	56,050,000	68,105,000	77,789,000
2110300 Personal Allowance - Paid as Part of Salary	46,847,668	47,715,000	48,385,000	54,075,000
2210200 Communication, Supplies and Services	2,731,050	3,213,000	4,183,200	4,350,528
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,061,600	5,077,000	6,048,000	6,289,920
2210400 Foreign Travel and Subsistence, and other transportation costs	630,000	1,050,000	1,102,500	1,146,600
2210500 Printing , Advertising and Information Supplies and Services	934,150	1,099,000	1,311,450	1,363,908
2210700 Training Expenses	946,920	1,622,129	2,859,333	2,973,706
2210800 Hospitality Supplies and Services	2,877,250	3,385,000	3,659,250	3,805,620

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			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	3,589,550	3,966,000	4,632,600	4,817,904
2211200 Fuel Oil and Lubricants	254,000	254,000	266,700	277,368
2211300 Other Operating Expenses	261,800	308,000	323,400	336,366
2220200 Routine Maintenance - Other Assets	74,000	74,000	77,700	80,808
Gross Expenditure..... KShs.	103,873,428	123,813,129	140,954,133	157,306,728
Net Expenditure.. Sub-Head..... KShs.	103,873,428	123,813,129	140,954,133	157,306,728
1252003500 Advocates Complaints Commission				
Net Expenditure Head.....KShs	103,873,428	123,813,129	140,954,133	157,306,728
1252003600 Registrar-General - Field Services.				
1252003601 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,718,520	20,612,561	21,506,278	22,958,837
2110300 Personal Allowance - Paid as Part of Salary	19,579,100	20,350,000	20,990,000	21,620,000
2210100 Utilities Supplies and Services	4,645,000	4,645,000	4,877,250	5,072,340
2210200 Communication, Supplies and Services	2,165,774	2,642,970	3,405,119	3,541,323
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	5,000,000	6,300,000	6,552,000
2210500 Printing , Advertising and Information Supplies and Services	706,562	831,250	1,214,063	1,262,625
2210700 Training Expenses	546,000	573,000	622,650	647,556
2210800 Hospitality Supplies and Services	1,974,550	2,323,000	2,770,950	2,881,788
2211000 Specialised Materials and Supplies	2,300,000	2,300,000	2,520,000	2,620,800
2211100 Office and General Supplies and Services	4,632,500	5,450,000	7,726,950	8,036,028
2211200 Fuel Oil and Lubricants	760,188	719,382	892,690	928,397
2211300 Other Operating Expenses	259,250	305,000	534,450	555,828
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	312,375	367,500	490,350	509,964
2220200 Routine Maintenance - Other Assets	1,452,500	1,452,500	2,008,125	2,088,450
Gross Expenditure..... KShs.	63,052,319	67,572,163	75,858,875	79,275,936
Net Expenditure.. Sub-Head..... KShs.	63,052,319	67,572,163	75,858,875	79,275,936

VOTE R1252 State Law Office and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1252003600 Registrar-General - Field Services				
Net Expenditure Head.....KShs	63,052,319	67,572,163	75,858,875	79,275,936
1252003700 Registration Services.				
1252003701 Headquarters				
2210200 Communication, Supplies and Services	-	2,298,386	2,298,386	2,298,386
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,300,000	10,300,000	10,300,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,500,000	2,500,000	2,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	3,300,000	3,300,000	3,300,000
2210700 Training Expenses	-	2,901,614	2,901,614	2,901,614
2210800 Hospitality Supplies and Services	-	2,300,000	2,300,000	2,300,000
2211100 Office and General Supplies and Services	-	5,400,000	5,400,000	5,400,000
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	-	30,000,000	30,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.	-	30,000,000	30,000,000	30,000,000
1252003702 Registrar Marriages				
2110100 Basic Salaries - Permanent Employees	38,519,928	43,157,322	46,748,910	50,979,611
2110300 Personal Allowance - Paid as Part of Salary	25,946,000	40,561,810	48,785,146	69,722,026
2210200 Communication, Supplies and Services	1,160,250	1,335,000	1,411,199	1,467,647
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,404,024	4,899,530	5,564,507	5,787,087
2210400 Foreign Travel and Subsistence, and other transportation costs	684,000	1,140,000	1,601,250	1,665,300
2210500 Printing , Advertising and Information Supplies and Services	3,961,850	4,904,000	5,149,200	5,355,168
2210700 Training Expenses	331,800	1,992,800	2,407,440	2,503,738
2210800 Hospitality Supplies and Services	558,365	924,650	970,883	1,009,718
2211100 Office and General Supplies and Services	2,690,407	4,684,053	5,219,453	5,428,231
2211300 Other Operating Expenses	2,082,500	950,000	997,500	1,037,400
2220200 Routine Maintenance - Other Assets	1,284,500	1,406,000	2,473,314	2,572,247

VOTE R1252 State Law Office and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	420,000	720,000	864,675	899,262
Gross Expenditure..... KShs.	80,043,624	106,675,165	122,193,477	148,427,435
Net Expenditure.. Sub-Head..... KShs.	80,043,624	106,675,165	122,193,477	148,427,435
1252003703 Registrar Companies				
2630100 Current Grants to Government Agencies and other Levels of Government	305,603,200	301,170,000	331,813,600	344,786,144
Gross Expenditure..... KShs.	305,603,200	301,170,000	331,813,600	344,786,144
Net Expenditure.. Sub-Head..... KShs.	305,603,200	301,170,000	331,813,600	344,786,144
1252003700 Registration Services				
Net Expenditure Head.....KShs	385,646,824	437,845,165	484,007,077	523,213,579
1252003800 Public Trustee - Field Services.				
1252003801 Headquarters				
2110100 Basic Salaries - Permanent Employees	41,615,520	43,718,177	44,885,718	45,871,227
2110300 Personal Allowance - Paid as Part of Salary	37,007,960	38,851,540	39,992,040	41,263,040
2210100 Utilities Supplies and Services	5,000,000	5,000,000	5,250,000	5,460,000
2210200 Communication, Supplies and Services	3,570,807	4,592,950	6,082,598	6,325,901
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,672,420	4,590,525	6,671,886	6,938,761
2210500 Printing , Advertising and Information Supplies and Services	502,106	590,713	935,249	972,659
2210700 Training Expenses	414,300	398,189	438,900	456,456
2210800 Hospitality Supplies and Services	1,070,233	1,414,098	1,589,803	1,653,395
2211000 Specialised Materials and Supplies	755,000	755,000	792,750	824,460
2211100 Office and General Supplies and Services	4,850,695	5,773,700	6,475,035	6,734,036
2211200 Fuel Oil and Lubricants	276,188	276,188	289,997	301,597
2211300 Other Operating Expenses	446,250	525,000	866,250	900,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	787,185	726,100	972,405	1,011,301
2220200 Routine Maintenance - Other Assets	1,944,220	1,544,220	2,356,431	2,450,688
Gross Expenditure..... KShs.	101,912,884	108,756,400	117,599,062	121,164,421

VOTE R1252 State Law Office and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	101,912,884	108,756,400	117,599,062	121,164,421
1252003800 Public Trustee - Field Services				
Net Expenditure Head.....KShs	101,912,884	108,756,400	117,599,062	121,164,421
1252003900 Trustee Services.				
1252003901 Headquarters				
2110100 Basic Salaries - Permanent Employees	78,465,040	80,194,021	81,874,989	82,543,937
2110300 Personal Allowance - Paid as Part of Salary	39,733,500	41,280,000	42,280,000	54,080,000
2210200 Communication, Supplies and Services	2,210,000	4,652,000	3,990,000	4,149,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,560,000	7,438,363	10,131,824	10,537,097
2210400 Foreign Travel and Subsistence, and other transportation costs	636,000	710,000	1,113,000	1,157,520
2210500 Printing , Advertising and Information Supplies and Services	169,575	180,000	209,475	217,854
2210700 Training Expenses	415,800	642,000	727,650	756,756
2210800 Hospitality Supplies and Services	1,171,434	1,330,000	1,447,065	1,504,947
2211000 Specialised Materials and Supplies	131,250	100,000	137,813	143,325
2211100 Office and General Supplies and Services	2,696,082	2,675,000	3,330,456	3,463,673
2211300 Other Operating Expenses	669,375	550,000	826,875	859,950
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	357,000	200,000	441,000	458,640
2220200 Routine Maintenance - Other Assets	131,512	100,000	138,088	143,611
Gross Expenditure..... KShs.	133,346,568	140,051,384	146,648,235	160,016,910
Net Expenditure.. Sub-Head..... KShs.	133,346,568	140,051,384	146,648,235	160,016,910
1252003900 Trustee Services				
Net Expenditure Head.....KShs	133,346,568	140,051,384	146,648,235	160,016,910
1252005000 Victims Compensation Fund.				
1252005001				
2630100 Current Grants to Government Agencies and other Levels of Government	58,800,000	60,000,000	62,400,000	64,900,717

VOTE R1252 State Law Office and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	58,800,000	60,000,000	62,400,000	64,900,717
Net Expenditure.. Sub-Head..... KShs.	58,800,000	60,000,000	62,400,000	64,900,717
1252005000 Victims Compensation Fund				
Net Expenditure Head.....KShs	58,800,000	60,000,000	62,400,000	64,900,717
1252005100 Auctioneer's Licensing Board.				
1252005101 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	26,950,000	24,700,000	28,600,000	29,744,000
Gross Expenditure..... KShs.	26,950,000	24,700,000	28,600,000	29,744,000
Net Expenditure.. Sub-Head..... KShs.	26,950,000	24,700,000	28,600,000	29,744,000
1252005100 Auctioneer's Licensing Board				
Net Expenditure Head.....KShs	26,950,000	24,700,000	28,600,000	29,744,000
1252006000 National Council for Law Reporting.				
1252006001 National Council for Law Reporting - Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	313,600,000	314,300,000	332,800,000	346,112,000
Gross Expenditure..... KShs.	313,600,000	314,300,000	332,800,000	346,112,000
Net Expenditure.. Sub-Head..... KShs.	313,600,000	314,300,000	332,800,000	346,112,000
1252006000 National Council for Law Reporting				
Net Expenditure Head.....KShs	313,600,000	314,300,000	332,800,000	346,112,000
TOTAL NET EXPENDITURE FOR VOTE R1252 State Law Office and Department of JusticeKShs.	3,680,823,508	4,633,000,000	4,826,200,000	5,053,850,000

VOTE R1271 Ethics and Anti-Corruption Commission

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 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 2,941,620,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
1271000100 Headquarters and Administrative Services	Kshs. 2,801,540,000	Kshs. 2,941,620,000	Kshs. -	Kshs. 2,941,620,000	Kshs. 3,055,650,000	Kshs. 3,155,590,000
TOTAL FOR VOTE R1271 Ethics and Anti-Corruption Commission	2,801,540,000	2,941,620,000	-	2,941,620,000	3,055,650,000	3,155,590,000

VOTE R1271 Ethics and Anti-Corruption Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
1271000100 Headquarters and Administrative Services.	KShs.	KShs.	KShs.	KShs.
1271000101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,801,540,000	2,941,620,000	3,055,650,000	3,155,590,000
Gross Expenditure..... KShs.	2,801,540,000	2,941,620,000	3,055,650,000	3,155,590,000
Net Expenditure.. Sub-Head..... KShs.	2,801,540,000	2,941,620,000	3,055,650,000	3,155,590,000
1271000100 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	2,801,540,000	2,941,620,000	3,055,650,000	3,155,590,000
TOTAL NET EXPENDITURE FOR VOTE R1271 Ethics and Anti-Corruption CommissionKShs.	2,801,540,000	2,941,620,000	3,055,650,000	3,155,590,000

VOTE R1281 National Intelligence Service

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services.

(KShs 37,660,000,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
1281000100 Headquarters Field Services Training School and Liaison Office	Kshs. 31,211,000,000	Kshs. 37,660,000,000	Kshs. -	Kshs. 37,660,000,000	Kshs. 38,654,000,000	Kshs. 39,154,000,000
TOTAL FOR VOTE R1281 National Intelligence Service	31,211,000,000	37,660,000,000	-	37,660,000,000	38,654,000,000	39,154,000,000

VOTE R1281 National Intelligence Service

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
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	31,211,000,000	37,660,000,000	38,654,000,000	39,154,000,000
Gross Expenditure..... KShs.	31,211,000,000	37,660,000,000	38,654,000,000	39,154,000,000
Net Expenditure.. Sub-Head..... KShs.	31,211,000,000	37,660,000,000	38,654,000,000	39,154,000,000
1281000100 Headquarters Field Services Training School and Liaison Office				
Net Expenditure Head.....KShs	31,211,000,000	37,660,000,000	38,654,000,000	39,154,000,000
TOTAL NET EXPENDITURE FOR VOTE R1281 National Intelligence ServiceKShs.	31,211,000,000	37,660,000,000	38,654,000,000	39,154,000,000

VOTE R1291 Office of the Director of Public Prosecutions

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning

(KShs 2,936,180,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1291000200 Public prosecutions - Field Services	1,184,641,350	1,142,412,719	-	1,142,412,719	1,193,762,924	1,227,353,913
1291000300 Department of Conventional & Related Crimes	263,004,071	300,130,297	-	300,130,297	327,745,933	337,004,028
1291000400 Economic, Organized & International Crimes	146,042,902	187,689,542	-	187,689,542	195,858,255	203,752,848
1291000500 Department of County Affairs and Prosecution Services	304,578,018	221,825,887	-	221,825,887	229,016,042	239,609,497
1291000600 Department of Corporate Services	632,009,659	667,036,052	-	667,036,052	716,492,582	741,860,399
1291000700 Executive Secretariat	282,000,000	220,270,913	-	220,270,913	232,558,540	241,823,067
1291000900 Prosecutors Training Institute	-	196,814,590	-	196,814,590	207,685,724	216,036,248
TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions	2,812,276,000	2,936,180,000	-	2,936,180,000	3,103,120,000	3,207,440,000

VOTE R1291 Office of the Director of Public Prosecutions

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1291000200 Public prosecutions - Field Services.				
1291000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	374,614,998	382,861,723	399,759,767	404,949,318
2110300 Personal Allowance - Paid as Part of Salary	466,226,352	464,300,996	483,990,657	499,991,595
2210100 Utilities Supplies and Services	5,000,000	7,000,000	7,350,000	7,644,000
2210200 Communication, Supplies and Services	24,000,000	32,000,000	33,600,000	34,944,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,400,000	53,000,000	55,650,000	57,876,000
2210500 Printing , Advertising and Information Supplies and Services	3,150,000	3,000,000	3,150,000	3,276,000
2210600 Rentals of Produced Assets	100,000,000	90,000,000	94,500,000	98,280,000
2210700 Training Expenses	3,000,000	-	-	-
2210800 Hospitality Supplies and Services	12,000,000	16,000,000	16,800,000	17,472,000
2211000 Specialised Materials and Supplies	-	3,000,000	3,150,000	3,276,000
2211100 Office and General Supplies and Services	21,000,000	31,000,000	32,550,000	33,852,000
2211200 Fuel Oil and Lubricants	9,000,000	12,000,000	12,600,000	13,104,000
2211300 Other Operating Expenses	14,250,000	4,250,000	4,462,500	4,641,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,000,000	14,000,000	14,700,000	15,288,000
2220200 Routine Maintenance - Other Assets	6,000,000	10,000,000	10,500,000	10,920,000
3110300 Refurbishment of Buildings	40,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	50,000,000	20,000,000	21,000,000	21,840,000
Gross Expenditure..... KShs.	1,184,641,350	1,142,412,719	1,193,762,924	1,227,353,913
Net Expenditure.. Sub-Head..... KShs.	1,184,641,350	1,142,412,719	1,193,762,924	1,227,353,913
1291000200 Public prosecutions - Field Services				
Net Expenditure Head.....KShs	1,184,641,350	1,142,412,719	1,193,762,924	1,227,353,913
1291000300 Department of Conventional & Related Crimes.				
1291000301 Headquarters				

VOTE R1291 Office of the Director of Public Prosecutions

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	102,234,002	141,021,523	163,679,125	165,924,006
2110300 Personal Allowance - Paid as Part of Salary	109,877,473	111,888,774	114,485,808	119,515,782
2210200 Communication, Supplies and Services	3,800,000	4,500,000	4,725,000	4,914,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,032,000	11,000,000	11,550,000	12,012,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,500,000	8,000,000	8,400,000	8,736,000
2210500 Printing , Advertising and Information Supplies and Services	1,810,000	720,000	756,000	786,240
2210700 Training Expenses	17,856,784	-	-	-
2210800 Hospitality Supplies and Services	4,393,812	6,000,000	6,300,000	6,552,000
2211000 Specialised Materials and Supplies	-	1,000,000	1,050,000	1,092,000
2211100 Office and General Supplies and Services	4,000,000	4,000,000	4,200,000	4,368,000
2211200 Fuel Oil and Lubricants	1,000,000	1,000,000	1,050,000	1,092,000
2211300 Other Operating Expenses	2,500,000	7,000,000	7,350,000	7,644,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,050,000	1,092,000
3111000 Purchase of Office Furniture and General Equipment	-	3,000,000	3,150,000	3,276,000
Gross Expenditure..... KShs.	263,004,071	300,130,297	327,745,933	337,004,028
Net Expenditure.. Sub-Head..... KShs.	263,004,071	300,130,297	327,745,933	337,004,028
1291000300 Department of Conventional & Related Crimes				
Net Expenditure Head.....KShs	263,004,071	300,130,297	327,745,933	337,004,028
1291000400 Department of Economic, Organized & International Crimes..				
1291000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	38,910,958	55,336,388	58,952,460	60,562,653
2110300 Personal Allowance - Paid as Part of Salary	71,894,535	78,353,154	80,205,795	84,222,195
2210200 Communication, Supplies and Services	2,180,000	3,500,000	3,675,000	3,822,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	10,000,000	10,500,000	10,920,000
2210400 Foreign Travel and Subsistence, and other transportation costs	6,235,751	9,000,000	9,450,000	9,828,000
2210500 Printing , Advertising and Information Supplies and Services	1,250,000	500,000	525,000	546,000

VOTE R1291 Office of the Director of Public Prosecutions

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	10,550,000	-	-	-
2210800 Hospitality Supplies and Services	3,721,658	8,000,000	8,400,000	8,736,000
2211000 Specialised Materials and Supplies	-	1,000,000	1,050,000	1,092,000
2211100 Office and General Supplies and Services	3,000,000	5,000,000	5,250,000	5,460,000
2211200 Fuel Oil and Lubricants	1,000,000	1,000,000	1,050,000	1,092,000
2211300 Other Operating Expenses	300,000	12,000,000	12,600,000	13,104,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,050,000	1,092,000
3111000 Purchase of Office Furniture and General Equipment	-	3,000,000	3,150,000	3,276,000
Gross Expenditure..... KShs.	146,042,902	187,689,542	195,858,255	203,752,848
Net Expenditure.. Sub-Head..... KShs.	146,042,902	187,689,542	195,858,255	203,752,848
1291000400 Economic, Organized & International Crimes				
Net Expenditure Head.....KShs	146,042,902	187,689,542	195,858,255	203,752,848
1291000500 Department of County Affairs and Prosecution Services.				
1291000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	80,671,138	68,766,854	71,960,318	75,655,957
2110300 Personal Allowance - Paid as Part of Salary	191,471,380	126,559,033	129,230,724	135,015,940
2210200 Communication, Supplies and Services	2,850,000	2,800,000	2,940,000	3,057,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,193,000	7,000,000	7,350,000	7,644,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,192,500	2,500,000	2,625,000	2,730,000
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	500,000	525,000	546,000
2210700 Training Expenses	6,450,000	-	-	-
2210800 Hospitality Supplies and Services	4,850,000	4,000,000	4,200,000	4,368,000
2211000 Specialised Materials and Supplies	-	700,000	735,000	764,000
2211100 Office and General Supplies and Services	3,000,000	4,000,000	4,200,000	4,368,000
2211200 Fuel Oil and Lubricants	1,000,000	1,000,000	1,050,000	1,092,000
2211300 Other Operating Expenses	2,400,000	-	-	-

VOTE R1291 Office of the Director of Public Prosecutions

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	2,100,000	2,184,000
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,100,000	2,184,000
Gross Expenditure..... KShs.	304,578,018	221,825,887	229,016,042	239,609,497
Net Expenditure.. Sub-Head..... KShs.	304,578,018	221,825,887	229,016,042	239,609,497
1291000500 Department of County Affairs and Prosecution Services				
Net Expenditure Head.....KShs	304,578,018	221,825,887	229,016,042	239,609,497
1291000600 Department of Corporate Services.				
1291000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	42,896,833	58,405,553	79,056,285	84,057,119
2110200 Basic Wages - Temporary Employees	5,000,000	5,262,672	5,262,672	-
2110300 Personal Allowance - Paid as Part of Salary	40,202,331	66,807,827	68,902,125	72,084,120
2210100 Utilities Supplies and Services	1,000,000	4,000,000	4,200,000	4,368,000
2210200 Communication, Supplies and Services	12,100,000	13,210,000	13,860,000	14,414,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,250,000	25,260,000	26,512,500	27,573,000
2210400 Foreign Travel and Subsistence, and other transportation costs	6,150,495	6,151,475	6,458,020	6,716,341
2210500 Printing , Advertising and Information Supplies and Services	9,000,000	2,000,000	2,100,000	2,184,000
2210600 Rentals of Produced Assets	70,000,000	100,500,000	105,525,000	109,746,000
2210700 Training Expenses	8,960,000	-	-	-
2210800 Hospitality Supplies and Services	21,200,000	23,438,525	24,460,000	25,350,400
2210900 Insurance Costs	136,000,000	150,000,000	157,500,000	163,800,000
2211000 Specialised Materials and Supplies	7,000,000	2,000,000	2,100,000	2,184,000
2211100 Office and General Supplies and Services	8,500,000	9,000,000	9,450,000	9,828,000
2211200 Fuel Oil and Lubricants	3,000,000	5,000,000	5,250,000	5,460,000
2211300 Other Operating Expenses	34,750,000	16,000,000	16,993,220	17,535,019
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,000,000	9,000,000	9,312,760	9,828,000
2220200 Routine Maintenance - Other Assets	7,000,000	7,000,000	7,350,000	7,644,000

VOTE R1291 Office of the Director of Public Prosecutions

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	4,000,000	4,000,000	4,200,000	4,368,000
4110400 Domestic Loans to Individuals and Households	180,000,000	160,000,000	168,000,000	174,720,000
Gross Expenditure..... KShs.	632,009,659	667,036,052	716,492,582	741,860,399
Net Expenditure.. Sub-Head..... KShs.	632,009,659	667,036,052	716,492,582	741,860,399
1291000600 Department of Corporate Services				
Net Expenditure Head.....KShs	632,009,659	667,036,052	716,492,582	741,860,399
1291000700 Executive Secretariat.				
1291000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	21,188,964	24,212,110	25,289,374
2110300 Personal Allowance - Paid as Part of Salary	-	35,281,949	36,246,430	37,461,693
2210200 Communication, Supplies and Services	2,000,000	2,500,000	2,625,000	2,730,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,000,000	25,000,000	26,250,000	27,300,000
2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	15,000,000	15,750,000	16,380,000
2210500 Printing , Advertising and Information Supplies and Services	-	14,500,000	15,225,000	15,834,000
2210700 Training Expenses	50,000,000	-	-	-
2210800 Hospitality Supplies and Services	10,000,000	7,000,000	7,350,000	7,644,000
2211000 Specialised Materials and Supplies	-	1,000,000	1,050,000	1,092,000
2211100 Office and General Supplies and Services	10,000,000	6,000,000	6,300,000	6,552,000
2211200 Fuel Oil and Lubricants	-	1,000,000	1,050,000	1,092,000
2211300 Other Operating Expenses	110,000,000	85,800,000	90,200,000	93,896,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	1,050,000	1,092,000
3110700 Purchase of Vehicles and Other Transport Equipment	45,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	15,000,000	5,000,000	5,250,000	5,460,000
Gross Expenditure..... KShs.	282,000,000	220,270,913	232,558,540	241,823,067
Net Expenditure.. Sub-Head..... KShs.	282,000,000	220,270,913	232,558,540	241,823,067
1291000700 Executive Secretariat				

VOTE R1291 Office of the Director of Public Prosecutions

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	282,000,000	220,270,913	232,558,540	241,823,067
1291000900 Prosecutors Training Institute.				
1291000901 Prosecutors Training Institute				
2110100 Basic Salaries - Permanent Employees	-	12,189,154	14,318,103	15,203,803
2110300 Personal Allowance - Paid as Part of Salary	-	21,625,436	22,217,621	22,836,445
2210200 Communication, Supplies and Services	-	1,000,000	1,050,000	1,092,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,000,000	2,100,000	2,184,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,500,000	1,575,000	1,638,000
2210500 Printing , Advertising and Information Supplies and Services	-	2,500,000	2,625,000	2,730,000
2210700 Training Expenses	-	106,000,000	111,300,000	115,752,000
2210800 Hospitality Supplies and Services	-	1,000,000	1,050,000	1,092,000
2211000 Specialised Materials and Supplies	-	9,000,000	9,450,000	9,828,000
2211100 Office and General Supplies and Services	-	2,500,000	2,625,000	2,730,000
2211200 Fuel Oil and Lubricants	-	500,000	525,000	546,000
2211300 Other Operating Expenses	-	30,000,000	31,500,000	32,760,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	500,000	525,000	546,000
2220200 Routine Maintenance - Other Assets	-	500,000	525,000	546,000
3111000 Purchase of Office Furniture and General Equipment	-	6,000,000	6,300,000	6,552,000
Gross Expenditure..... KShs.	-	196,814,590	207,685,724	216,036,248
Net Expenditure.. Sub-Head..... KShs.	-	196,814,590	207,685,724	216,036,248
1291000900 Prosecutors Training Institute				
Net Expenditure Head.....KShs	-	196,814,590	207,685,724	216,036,248
TOTAL NET EXPENDITURE FOR VOTE R1291 Office of the Director of Public ProsecutionsKShs.	2,812,276,000	2,936,180,000	3,103,120,000	3,207,440,000

VOTE R1311 Office of the Registrar of Political Parties

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Office of the Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties.

(KShs 798,710,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
1311000200 Registrar of Political Parties	Kshs. 796,993,938	Kshs. 798,710,000	Kshs. -	Kshs. 798,710,000	Kshs. 841,770,000	Kshs. 891,860,000
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	796,993,938	798,710,000	-	798,710,000	841,770,000	891,860,000

VOTE R1311 Office of the Registrar of Political Parties

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties.				
1311000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	88,848,685	89,403,774	98,691,450	114,106,765
2110200 Basic Wages - Temporary Employees	3,625,099	3,625,099	3,000,000	2,533,022
2110300 Personal Allowance - Paid as Part of Salary	72,911,016	72,935,016	76,738,095	83,372,712
2120100 Employer Contributions to Compulsory National Social Security Schemes	9,675,200	11,236,111	14,470,455	17,017,501
2210100 Utilities Supplies and Services	1,546,000	1,380,500	1,477,000	1,510,500
2210200 Communication, Supplies and Services	3,616,750	4,471,800	4,999,550	5,251,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,048,000	39,419,980	45,659,561	49,295,980
2210400 Foreign Travel and Subsistence, and other transportation costs	1,416,120	2,360,200	3,560,200	3,790,200
2210500 Printing , Advertising and Information Supplies and Services	4,074,390	6,360,640	9,260,640	9,687,640
2210600 Rentals of Produced Assets	27,452,413	38,851,690	42,486,799	46,222,026
2210700 Training Expenses	8,946,000	8,807,600	9,207,600	10,594,490
2210800 Hospitality Supplies and Services	22,586,281	19,962,281	19,942,281	19,800,490
2210900 Insurance Costs	13,950,000	20,350,725	20,350,725	22,450,725
2211000 Specialised Materials and Supplies	2,168,000	3,424,000	4,681,000	4,728,000
2211100 Office and General Supplies and Services	6,136,997	7,735,460	8,500,520	9,283,040
2211200 Fuel Oil and Lubricants	6,000,000	7,500,000	7,700,000	7,956,000
2211300 Other Operating Expenses	21,420,000	22,285,200	27,189,200	26,689,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,295,000	2,295,000	2,505,000	2,705,000
2220200 Routine Maintenance - Other Assets	1,350,000	1,335,000	2,030,000	2,005,700
3110300 Refurbishment of Buildings	4,164,987	10,414,986	6,014,986	5,864,986
3110700 Purchase of Vehicles and Other Transport Equipment	5,423,000	9,000,000	9,500,000	9,500,000
3111000 Purchase of Office Furniture and General Equipment	4,150,000	4,340,000	5,340,000	4,905,000
4110400 Domestic Loans to Individuals and Households	87,000,000	40,024,938	32,424,938	31,109,223
Gross Expenditure..... KShs.	425,803,938	427,520,000	455,730,000	490,380,000

VOTE R1311 Office of the Registrar of Political Parties

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	425,803,938	427,520,000	455,730,000	490,380,000
1311000202 Political Parties Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	371,190,000	371,190,000	386,040,000	401,480,000
Gross Expenditure..... KShs.	371,190,000	371,190,000	386,040,000	401,480,000
Net Expenditure.. Sub-Head..... KShs.	371,190,000	371,190,000	386,040,000	401,480,000
1311000200 Registrar of Political Parties				
Net Expenditure Head.....KShs	796,993,938	798,710,000	841,770,000	891,860,000
TOTAL NET EXPENDITURE FOR VOTE R1311 Office of the Registrar of Political PartiesKShs.	796,993,938	798,710,000	841,770,000	891,860,000

VOTE R1321 Witness Protection Agency

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services.

(KShs 481,600,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
1321000100 Headquarters Administrative Services	Kshs. 473,409,030	Kshs. 481,600,000	Kshs. -	Kshs. 481,600,000	Kshs. 495,450,000	Kshs. 511,980,000
TOTAL FOR VOTE R1321 Witness Protection Agency	473,409,030	481,600,000	-	481,600,000	495,450,000	511,980,000

VOTE R1321 Witness Protection Agency

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services.				
1321000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	147,854,585	156,361,507	159,216,953	164,897,898
2110200 Basic Wages - Temporary Employees	180,000	180,000	182,520	187,996
2110300 Personal Allowance - Paid as Part of Salary	106,119,400	104,984,863	105,855,806	107,748,243
2120100 Employer Contributions to Compulsory National Social Security Schemes	894,240	1,477,440	1,498,124	1,543,068
2120300 Employer Contributions to Social Benefit Schemes Outside Government	22,353,775	22,886,190	23,206,597	23,902,795
2210100 Utilities Supplies and Services	1,540,000	1,540,000	1,628,519	1,697,372
2210200 Communication, Supplies and Services	5,319,300	5,339,300	5,646,204	5,884,923
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,920,000	3,125,000	3,304,625	3,444,343
2210400 Foreign Travel and Subsistence, and other transportation costs	930,000	930,000	983,456	1,025,036
2210500 Printing , Advertising and Information Supplies and Services	1,487,500	1,487,500	1,573,002	1,639,507
2210600 Rentals of Produced Assets	22,246,520	15,246,520	16,122,895	16,804,559
2210700 Training Expenses	4,890,000	4,890,000	5,171,079	5,389,709
2210800 Hospitality Supplies and Services	11,390,000	10,367,970	10,963,922	11,427,474
2210900 Insurance Costs	20,364,970	26,032,370	21,535,551	22,446,065
2211000 Specialised Materials and Supplies	1,800,000	1,800,000	1,903,465	1,983,942
2211100 Office and General Supplies and Services	3,490,950	2,990,950	3,162,870	3,296,596
2211200 Fuel Oil and Lubricants	5,460,000	4,864,000	5,773,841	6,017,957
2211300 Other Operating Expenses	92,236,900	97,291,900	105,813,472	110,287,223
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,610,000	5,610,000	5,932,463	6,183,286
2220200 Routine Maintenance - Other Assets	2,014,490	2,014,490	2,130,284	2,220,352
2710100 Government Pension and Retirement Benefits	2,306,400	780,000	2,306,400	2,306,400
3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,400,000	2,537,952	2,645,256
4110400 Domestic Loans to Individuals and Households	9,000,000	9,000,000	9,000,000	9,000,000
Gross Expenditure..... KShs.	473,409,030	481,600,000	495,450,000	511,980,000

VOTE R1321 Witness Protection Agency

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	473,409,030	481,600,000	495,450,000	511,980,000
1321000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	473,409,030	481,600,000	495,450,000	511,980,000
TOTAL NET EXPENDITURE FOR VOTE R1321 Witness Protection AgencyKShs.	473,409,030	481,600,000	495,450,000	511,980,000

VOTE R2011 Kenya National Commission on Human Rights

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Kenya National Commission on Human Rights, including administration planning and support services and Human Rights Protection services.

(KShs 384,301,220)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
2011000100 Kenya National Commission on Human Rights	Kshs. 384,789,280	Kshs. 384,301,220	Kshs. -	Kshs. 384,301,220	Kshs. 398,211,157	Kshs. 411,314,191
TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights	384,789,280	384,301,220	-	384,301,220	398,211,157	411,314,191

VOTE R2011 Kenya National Commission on Human Rights

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights.				
2011000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	170,551,459	175,287,153	180,284,318
2110200 Basic Wages - Temporary Employees	227,574,866	52,650,072	54,229,574	55,856,461
2110300 Personal Allowance - Paid as Part of Salary	-	7,043,286	7,173,135	7,306,878
2120100 Employer Contributions to Compulsory National Social Security Schemes	14,435,134	11,496,403	11,841,295	12,196,534
2210100 Utilities Supplies and Services	1,064,800	1,064,800	1,103,212	1,139,451
2210200 Communication, Supplies and Services	10,628,400	12,982,000	13,450,315	13,892,134
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,085,737	6,085,737	6,305,276	6,512,392
2210400 Foreign Travel and Subsistence, and other transportation costs	4,290,000	3,190,000	3,305,077	3,413,642
2210500 Printing , Advertising and Information Supplies and Services	2,415,000	2,415,000	2,502,119	2,584,309
2210600 Rentals of Produced Assets	52,198,019	60,698,139	62,887,775	64,953,528
2210700 Training Expenses	1,860,000	1,860,000	1,927,098	1,990,400
2210800 Hospitality Supplies and Services	1,700,000	1,793,112	1,790,452	1,849,269
2210900 Insurance Costs	25,853,124	29,512,806	30,577,457	31,581,872
2211100 Office and General Supplies and Services	1,275,000	1,275,000	1,320,995	1,364,387
2211200 Fuel Oil and Lubricants	4,244,000	3,444,000	3,568,240	3,685,450
2211300 Other Operating Expenses	5,386,000	6,200,206	6,423,873	6,634,885
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,529,200	3,329,200	3,449,298	3,562,602
2220200 Routine Maintenance - Other Assets	3,750,000	5,010,000	5,190,731	5,361,238
2710100 Government Pension and Retirement Benefits	-	3,700,000	-	-
3110300 Refurbishment of Buildings	2,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	500,000	-	-	-
4110400 Domestic Loans to Individuals and Households	14,000,000	-	5,878,082	7,144,441
Gross Expenditure..... KShs.	384,789,280	384,301,220	398,211,157	411,314,191
Net Expenditure.. Sub-Head..... KShs.	384,789,280	384,301,220	398,211,157	411,314,191

VOTE R2011 Kenya National Commission on Human Rights

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights				
Net Expenditure Head.....KShs	384,789,280	384,301,220	398,211,157	411,314,191
TOTAL NET EXPENDITURE FOR VOTE R2011 Kenya National Commission on Human RightsKShs.	384,789,280	384,301,220	398,211,157	411,314,191

VOTE R2021 National Land Commission

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

(KShs 1,308,200,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
2021000100 National Land Commission	Kshs. 1,210,096,127	Kshs. 1,308,200,000	Kshs. -	Kshs. 1,308,200,000	Kshs. 1,370,500,000	Kshs. 1,417,500,000
TOTAL FOR VOTE R2021 National Land Commission	1,210,096,127	1,308,200,000	-	1,308,200,000	1,370,500,000	1,417,500,000

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2021000100 National Land Commission.				
2021000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,204,988	17,813,288	18,439,402	19,083,335
2110200 Basic Wages - Temporary Employees	12,444,000	12,444,000	12,444,000	12,444,000
2110300 Personal Allowance - Paid as Part of Salary	26,503,372	26,598,556	26,983,634	27,352,812
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,200,000	77,367,125	77,532,325	77,576,325
2210100 Utilities Supplies and Services	393,194	133,070	139,721	146,695
2210200 Communication, Supplies and Services	1,507,740	1,277,010	1,340,844	1,407,763
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,500,024	7,649,209	8,031,576	8,432,417
2210400 Foreign Travel and Subsistence, and other transportation costs	1,067,370	1,532,043	3,321,422	3,487,213
2210500 Printing , Advertising and Information Supplies and Services	2,663,111	1,455,572	1,528,333	1,604,608
2210600 Rentals of Produced Assets	32,028,515	33,058,081	34,710,586	36,442,922
2210700 Training Expenses	3,627,976	5,937,219	6,319,013	6,514,418
2210800 Hospitality Supplies and Services	4,489,935	3,283,136	3,352,081	3,629,187
2210900 Insurance Costs	89,683,240	95,565,072	100,342,172	105,350,050
2211100 Office and General Supplies and Services	3,189,317	926,915	973,249	1,021,822
2211200 Fuel Oil and Lubricants	3,897,915	4,246,048	4,458,299	4,680,803
2211300 Other Operating Expenses	5,142,664	4,372,165	4,560,728	4,758,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,060,365	3,311,957	3,477,515	3,651,071
2220200 Routine Maintenance - Other Assets	1,310,648	943,566	990,733	1,040,178
2710100 Government Pension and Retirement Benefits	2,393,223	6,188,703	6,411,937	6,645,956
3111000 Purchase of Office Furniture and General Equipment	3,182,695	3,011,221	3,161,746	3,319,542
4110400 Domestic Loans to Individuals and Households	18,000,000	20,170,225	21,852,477	22,304,325
Gross Expenditure..... KShs.	241,490,292	327,284,181	340,371,793	350,893,842
Net Expenditure.. Sub-Head..... KShs.	241,490,292	327,284,181	340,371,793	350,893,842
2021000103 Research and Advocacy				

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	6,284,904	13,327,113	13,555,830	13,791,055
2110300 Personal Allowance - Paid as Part of Salary	2,391,000	3,618,988	3,660,147	3,702,477
2210200 Communication, Supplies and Services	1,205,796	1,021,271	1,072,323	1,125,839
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,697,975	4,227,728	4,439,064	4,660,608
2210400 Foreign Travel and Subsistence, and other transportation costs	523,376	523,376	1,566,469	1,644,648
2210500 Printing , Advertising and Information Supplies and Services	1,895,996	1,345,849	1,413,126	1,483,652
2211100 Office and General Supplies and Services	1,140,700	966,137	1,014,433	1,065,061
2211200 Fuel Oil and Lubricants	2,030,000	1,461,445	1,534,499	1,611,083
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,725,500	1,461,445	1,534,499	1,611,083
3111000 Purchase of Office Furniture and General Equipment	718,000	516,905	542,744	569,831
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,606,025	6,832,040	7,173,560	7,531,578
Gross Expenditure..... KShs.	31,219,272	35,302,297	37,506,694	38,796,915
Net Expenditure.. Sub-Head..... KShs.	31,219,272	35,302,297	37,506,694	38,796,915
2021000104 Land Administration and Management				
2110100 Basic Salaries - Permanent Employees	52,431,276	57,044,146	59,260,071	61,539,061
2110300 Personal Allowance - Paid as Part of Salary	18,764,000	19,358,994	19,484,786	19,511,378
2210200 Communication, Supplies and Services	1,567,535	1,327,654	1,394,021	1,463,592
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,191,816	2,872,330	3,015,911	3,166,429
2210400 Foreign Travel and Subsistence, and other transportation costs	524,806	524,806	1,568,271	1,646,541
2210500 Printing , Advertising and Information Supplies and Services	2,255,431	1,910,280	2,005,770	2,105,874
2210800 Hospitality Supplies and Services	813,912	2,068,074	2,171,454	2,279,826
2211200 Fuel Oil and Lubricants	915,087	1,148,931	1,206,363	1,266,570
2220200 Routine Maintenance - Other Assets	773,229	556,666	584,493	613,663
Gross Expenditure..... KShs.	81,237,092	86,811,881	90,691,140	93,592,934
Net Expenditure.. Sub-Head..... KShs.	81,237,092	86,811,881	90,691,140	93,592,934
2021000105 Audit and Risk Management				
2110100 Basic Salaries - Permanent Employees	5,742,336	5,945,362	6,154,333	6,369,253

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	1,925,000	1,952,754	1,981,322	2,010,702
2210200 Communication, Supplies and Services	327,662	277,520	291,392	305,935
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	832,647	749,302	786,759	826,024
2210400 Foreign Travel and Subsistence, and other transportation costs	241,221	241,221	2,327,041	2,428,221
2210500 Printing , Advertising and Information Supplies and Services	262,130	222,016	233,114	244,748
Gross Expenditure..... KShs.	9,330,996	9,388,175	11,773,961	12,184,883
Net Expenditure.. Sub-Head..... KShs.	9,330,996	9,388,175	11,773,961	12,184,883
2021000106 Valuation and Taxation				
2110100 Basic Salaries - Permanent Employees	22,776,576	30,726,152	31,346,299	32,130,966
2110300 Personal Allowance - Paid as Part of Salary	8,437,000	10,568,437	10,687,256	10,809,455
2210200 Communication, Supplies and Services	1,522,318	1,289,356	1,353,808	1,421,373
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,642,760	1,538,289	1,615,185	1,695,795
2210400 Foreign Travel and Subsistence, and other transportation costs	745,075	745,075	1,467,822	1,541,077
2210500 Printing , Advertising and Information Supplies and Services	904,346	505,953	531,245	557,759
2210800 Hospitality Supplies and Services	1,609,779	1,523,396	1,599,547	1,679,377
3110700 Purchase of Vehicles and Other Transport Equipment	8,908,000	-	-	-
Gross Expenditure..... KShs.	46,545,854	46,896,658	48,601,162	49,835,802
Net Expenditure.. Sub-Head..... KShs.	46,545,854	46,896,658	48,601,162	49,835,802
2021000107 Land Use Planning				
2110100 Basic Salaries - Permanent Employees	29,018,484	28,044,460	29,100,487	30,186,563
2110300 Personal Allowance - Paid as Part of Salary	8,652,000	8,749,371	8,849,593	8,952,667
2210200 Communication, Supplies and Services	1,337,239	1,132,599	1,189,216	1,248,567
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,444,773	2,000,062	2,100,041	2,204,849
2210400 Foreign Travel and Subsistence, and other transportation costs	417,544	417,544	1,206,363	1,266,570
2210500 Printing , Advertising and Information Supplies and Services	904,346	505,953	531,245	557,759
2210800 Hospitality Supplies and Services	1,781,520	1,508,893	1,584,319	1,663,389
2211100 Office and General Supplies and Services	4,371,011	2,775,195	2,913,921	3,059,349

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,245,627	896,756	941,583	988,575
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,748,967	1,481,320	1,555,368	1,632,994
3111000 Purchase of Office Furniture and General Equipment	1,698,700	1,222,934	1,284,066	1,348,151
Gross Expenditure..... KShs.	53,620,211	48,735,087	51,256,202	53,109,433
Net Expenditure.. Sub-Head..... KShs.	53,620,211	48,735,087	51,256,202	53,109,433
2021000108 Legal and Enforcement				
2110100 Basic Salaries - Permanent Employees	24,237,012	24,313,638	24,698,283	25,155,458
2110300 Personal Allowance - Paid as Part of Salary	9,393,000	10,451,918	10,512,787	10,658,609
2210200 Communication, Supplies and Services	1,582,608	1,340,419	1,407,424	1,477,665
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,791,087	9,969,857	10,468,229	10,990,678
2210400 Foreign Travel and Subsistence, and other transportation costs	758,104	758,104	2,618,103	2,748,767
2210500 Printing , Advertising and Information Supplies and Services	3,038,434	2,459,383	2,582,323	2,711,201
2210800 Hospitality Supplies and Services	16,518,249	18,229,142	19,140,378	20,095,636
2211300 Other Operating Expenses	9,350,000	10,756,841	11,294,553	11,858,242
Gross Expenditure..... KShs.	84,668,494	78,279,302	82,722,080	85,696,256
Net Expenditure.. Sub-Head..... KShs.	84,668,494	78,279,302	82,722,080	85,696,256
2021000109 Survey Adjudication and Settlement				
2110100 Basic Salaries - Permanent Employees	19,531,908	16,222,478	18,933,273	19,664,294
2110300 Personal Allowance - Paid as Part of Salary	6,022,000	6,104,874	6,190,176	6,277,905
2210200 Communication, Supplies and Services	1,252,245	1,060,612	1,113,629	1,169,208
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,191,813	1,572,327	1,650,924	1,733,318
2210400 Foreign Travel and Subsistence, and other transportation costs	417,544	417,544	1,206,363	1,266,570
2210500 Printing , Advertising and Information Supplies and Services	1,410,868	694,961	729,701	766,118
2210800 Hospitality Supplies and Services	1,439,780	1,219,449	1,280,408	1,344,309
2211100 Office and General Supplies and Services	2,920,960	1,173,676	1,232,345	1,293,849
2211200 Fuel Oil and Lubricants	3,469,362	2,497,675	2,622,529	2,753,414
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,036,346	1,724,722	1,810,937	1,901,317

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	1,551,298	1,591,303	1,633,240
3111000 Purchase of Office Furniture and General Equipment	5,834,400	2,300,321	2,415,310	2,535,854
Gross Expenditure..... KShs.	47,527,226	36,539,937	40,776,898	42,339,396
Net Expenditure.. Sub-Head..... KShs.	47,527,226	36,539,937	40,776,898	42,339,396
2021000110 Human Resource Management				
2110100 Basic Salaries - Permanent Employees	17,081,340	15,685,268	16,306,883	16,946,187
2110300 Personal Allowance - Paid as Part of Salary	6,834,000	6,939,431	7,047,951	7,159,559
2210200 Communication, Supplies and Services	1,310,649	1,110,078	1,165,569	1,223,740
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	775,694	1,098,050	1,152,940	1,210,480
2210400 Foreign Travel and Subsistence, and other transportation costs	412,647	412,647	1,242,234	1,304,231
2210500 Printing , Advertising and Information Supplies and Services	446,389	151,078	158,630	166,546
2210700 Training Expenses	1,489,594	5,687,320	5,971,617	6,269,650
2210800 Hospitality Supplies and Services	973,558	2,215,573	2,326,325	2,442,427
Gross Expenditure..... KShs.	29,323,871	33,299,445	35,372,149	36,722,820
Net Expenditure.. Sub-Head..... KShs.	29,323,871	33,299,445	35,372,149	36,722,820
2021000111 National Land Information Management				
2110100 Basic Salaries - Permanent Employees	15,962,904	18,755,330	19,312,979	19,663,657
2110300 Personal Allowance - Paid as Part of Salary	6,887,000	8,244,972	8,345,813	8,449,523
2210200 Communication, Supplies and Services	979,709	829,783	871,263	914,745
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,915,087	1,723,396	1,809,545	1,899,855
2210400 Foreign Travel and Subsistence, and other transportation costs	453,913	453,913	1,445,403	1,517,541
2210500 Printing , Advertising and Information Supplies and Services	979,710	629,783	661,264	694,267
3110700 Purchase of Vehicles and Other Transport Equipment	4,840,662	-	-	-
Gross Expenditure..... KShs.	32,018,985	30,637,177	32,446,267	33,139,588
Net Expenditure.. Sub-Head..... KShs.	32,018,985	30,637,177	32,446,267	33,139,588
2021000112 Natural Resources and Environment				
2110100 Basic Salaries - Permanent Employees	7,685,904	7,957,647	8,237,348	8,525,009

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	2,810,000	2,852,710	2,896,671	2,941,883
2210200 Communication, Supplies and Services	2,110,142	1,787,225	1,876,564	1,970,219
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,391,812	2,372,326	2,490,913	2,615,229
2210400 Foreign Travel and Subsistence, and other transportation costs	537,544	537,544	1,206,363	1,266,570
2210500 Printing , Advertising and Information Supplies and Services	904,346	565,953	594,244	623,902
2210800 Hospitality Supplies and Services	2,034,780	923,396	969,555	1,017,943
2211100 Office and General Supplies and Services	4,058,690	1,811,971	1,902,547	1,997,499
2211200 Fuel Oil and Lubricants	1,236,676	890,312	934,817	981,472
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	897,260	759,951	797,940	837,763
3111000 Purchase of Office Furniture and General Equipment	2,468,480	1,777,117	1,865,952	1,959,077
Gross Expenditure..... KShs.	27,135,634	22,236,152	23,772,914	24,736,566
Net Expenditure.. Sub-Head..... KShs.	27,135,634	22,236,152	23,772,914	24,736,566
2021000113 Finance and Administration				
2110100 Basic Salaries - Permanent Employees	55,475,076	50,436,451	53,455,272	55,531,539
2110300 Personal Allowance - Paid as Part of Salary	21,765,000	22,123,616	22,492,735	22,872,357
2210200 Communication, Supplies and Services	1,896,221	1,606,038	1,686,322	1,770,482
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,810,792	2,740,668	3,122,702	4,834,857
2210400 Foreign Travel and Subsistence, and other transportation costs	241,221	241,221	1,941,843	2,038,756
2210500 Printing , Advertising and Information Supplies and Services	1,048,519	738,062	774,956	813,633
2210800 Hospitality Supplies and Services	2,798,844	3,157,504	3,315,341	3,480,803
Gross Expenditure..... KShs.	85,035,673	81,043,560	86,789,171	91,342,427
Net Expenditure.. Sub-Head..... KShs.	85,035,673	81,043,560	86,789,171	91,342,427
2021000114 Corporate Communication				
2110100 Basic Salaries - Permanent Employees	14,559,576	15,074,344	15,604,189	16,149,110
2110300 Personal Allowance - Paid as Part of Salary	5,657,000	5,747,545	5,840,749	5,936,594
2210200 Communication, Supplies and Services	1,965,972	1,665,117	1,748,352	1,835,610
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,609,785	2,448,652	2,571,055	2,699,371

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	468,357	468,357	2,400,101	2,519,885
2210500 Printing , Advertising and Information Supplies and Services	3,108,285	2,172,469	2,281,066	2,394,909
Gross Expenditure..... KShs.	27,368,975	27,576,484	30,445,512	31,535,479
Net Expenditure.. Sub-Head..... KShs.	27,368,975	27,576,484	30,445,512	31,535,479
2021000115 Information Communication and Technology				
2110100 Basic Salaries - Permanent Employees	12,219,036	12,651,052	13,095,721	13,553,043
2110300 Personal Allowance - Paid as Part of Salary	5,130,000	5,201,065	5,274,212	5,349,441
2210200 Communication, Supplies and Services	1,487,183	1,259,596	1,322,562	1,388,567
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,541,403	1,487,116	1,561,454	1,639,383
2210400 Foreign Travel and Subsistence, and other transportation costs	345,421	345,421	2,316,670	2,432,289
2210500 Printing , Advertising and Information Supplies and Services	904,346	765,953	804,242	844,380
3111000 Purchase of Office Furniture and General Equipment	1,418,583	1,021,271	1,072,322	1,125,840
Gross Expenditure..... KShs.	23,045,972	22,731,474	25,447,183	26,332,943
Net Expenditure.. Sub-Head..... KShs.	23,045,972	22,731,474	25,447,183	26,332,943
2021000116 County Coordination Offices				
2110100 Basic Salaries - Permanent Employees	247,027,056	267,091,392	273,502,572	285,195,924
2110300 Personal Allowance - Paid as Part of Salary	103,947,252	101,687,523	104,472,901	105,509,859
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,271,427	19,277,859	19,996,075	20,748,988
2210800 Hospitality Supplies and Services	4,749,123	10,061,824	10,564,794	11,092,062
2211100 Office and General Supplies and Services	2,920,960	3,460,057	3,633,019	3,814,335
2211200 Fuel Oil and Lubricants	3,469,362	4,671,351	4,780,008	4,893,915
3110700 Purchase of Vehicles and Other Transport Equipment	8,908,000	10,699,893	10,864,853	11,037,782
3111000 Purchase of Office Furniture and General Equipment	6,234,400	4,488,291	4,712,652	4,947,851
Gross Expenditure..... KShs.	390,527,580	421,438,190	432,526,874	447,240,716
Net Expenditure.. Sub-Head..... KShs.	390,527,580	421,438,190	432,526,874	447,240,716
2021000100 National Land Commission				
Net Expenditure Head.....KShs	1,210,096,127	1,308,200,000	1,370,500,000	1,417,500,000

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R2021 National Land CommissionKShs.	1,210,096,127	1,308,200,000	1,370,500,000	1,417,500,000

VOTE R2031 Independent Electoral and Boundaries Commission

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, General and By-elections, field services and Delimitation of Boundaries.

(KShs 4,760,410,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2031000100 Secretariat	1,346,707,800	1,237,625,870	-	1,237,625,870	1,261,380,264	1,279,248,863
2031000200 Information Communication Technology Unit	143,403,188	494,841,965	-	494,841,965	499,011,247	509,994,240
2031000500 Planning and Research Unit	45,599,856	30,978,859	-	30,978,859	38,718,289	40,401,661
2031000600 Finance Management Services	112,476,930	149,361,607	-	149,361,607	169,718,849	186,894,995
2031000700 Voter Education	50,885,297	55,958,004	-	55,958,004	71,159,196	80,847,255
2031000800 Voter Registration	40,450,175	56,201,496	-	56,201,496	64,392,827	70,549,027
2031000900 Risk and Compliance	48,976,766	40,694,801	-	40,694,801	44,102,040	57,681,071
2031001000 Legal and Public Affairs	157,784,193	161,919,003	-	161,919,003	178,573,935	206,462,360
2031001100 Political Parties Liaison Office	23,128,283	20,750,460	-	20,750,460	26,103,226	27,497,442

VOTE R2031 Independent Electoral and Boundaries Commission

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, General and By-elections, field services and Delimitation of Boundaries.

(KShs 4,760,410,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
2031001200 Regional Election Coordination Services	1,817,809,839	1,979,061,570	-	1,979,061,570	2,011,857,725	2,072,261,044
2031001300 Delimitation of Boundaries	398,402,150	533,016,365	-	533,016,365	546,012,402	547,652,042
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	4,185,624,477	4,760,410,000	-	4,760,410,000	4,911,030,000	5,079,490,000

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2031000100 Secretariat.				
2031000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	145,290,654	124,464,481	136,780,054	150,327,187
2110200 Basic Wages - Temporary Employees	16,073,940	29,973,640	30,973,640	30,350,417
2110300 Personal Allowance - Paid as Part of Salary	251,669,765	147,595,440	147,595,440	147,595,440
2120100 Employer Contributions to Compulsory National Social Security Schemes	156,933,156	208,730,190	195,730,190	195,730,190
2210100 Utilities Supplies and Services	1,220,000	1,220,000	1,220,000	1,220,000
2210200 Communication, Supplies and Services	8,040,000	15,840,000	15,840,000	17,640,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,702,450	11,609,484	21,481,395	18,575,122
2210500 Printing , Advertising and Information Supplies and Services	13,420,000	7,690,000	7,320,000	7,320,000
2210600 Rentals of Produced Assets	105,712,000	110,290,000	110,290,000	110,290,000
2210700 Training Expenses	22,110,000	23,700,000	27,200,000	27,200,000
2210800 Hospitality Supplies and Services	11,414,000	15,800,000	16,492,300	16,592,300
2210900 Insurance Costs	268,000,000	260,000,000	260,900,000	261,900,000
2211100 Office and General Supplies and Services	10,170,000	9,420,000	12,520,000	12,620,000
2211200 Fuel Oil and Lubricants	17,000,000	18,000,000	18,500,000	19,400,000
2211300 Other Operating Expenses	33,796,800	34,900,000	31,900,000	31,900,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,062,500	24,194,000	27,691,652	22,075,000
2220200 Routine Maintenance - Other Assets	7,383,000	6,690,000	11,000,000	10,000,000
2710100 Government Pension and Retirement Benefits	12,647,235	12,987,235	12,797,233	12,646,929
3111000 Purchase of Office Furniture and General Equipment	4,000,000	4,000,000	4,050,000	4,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,500,000	1,500,000	1,500,000
4110400 Domestic Loans to Individuals and Households	144,100,000	126,200,000	126,210,000	133,510,000
Gross Expenditure..... KShs.	1,267,745,500	1,194,804,470	1,217,991,904	1,232,392,585
Net Expenditure.. Sub-Head..... KShs.	1,267,745,500	1,194,804,470	1,217,991,904	1,232,392,585
2031000106 General and By-elections				

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	10,168,700	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	1,886,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,951,000	2,840,000	2,666,400	2,799,720
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,000,000	2,200,000	2,420,000
2210500 Printing , Advertising and Information Supplies and Services	250,000	1,550,000	3,120,000	3,276,500
2210600 Rentals of Produced Assets	11,600,000	11,600,000	12,760,000	14,036,000
2210700 Training Expenses	35,205,000	13,231,400	10,240,200	10,752,210
2210800 Hospitality Supplies and Services	2,301,600	1,300,000	1,081,760	1,135,848
2211000 Specialised Materials and Supplies	15,000,000	10,000,000	11,000,000	12,100,000
2211100 Office and General Supplies and Services	300,000	100,000	210,000	220,500
2211200 Fuel Oil and Lubricants	300,000	200,000	110,000	115,500
2211300 Other Operating Expenses	1,000,000	-	-	-
Gross Expenditure..... KShs.	83,962,300	42,821,400	43,388,360	46,856,278
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	78,962,300	42,821,400	43,388,360	46,856,278
2031000100 Secretariat				
Net Expenditure Head.....KShs	1,346,707,800	1,237,625,870	1,261,380,264	1,279,248,863
2031000200 Information Communication Technology Unit.				
2031000201 Headquarters-Information Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	31,950,560	38,531,684	42,384,852	46,623,339
2110300 Personal Allowance - Paid as Part of Salary	23,541,016	21,992,669	22,339,136	22,720,249
2210200 Communication, Supplies and Services	39,406,000	233,812,000	230,492,000	233,292,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,525,612	5,525,612	6,600,259	7,900,152
2210500 Printing , Advertising and Information Supplies and Services	650,000	-	-	-
2210600 Rentals of Produced Assets	-	15,000,000	15,000,000	15,000,000

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	650,000	1,300,000	1,300,000	1,300,000
2210800 Hospitality Supplies and Services	350,000	350,000	402,500	462,875
2211100 Office and General Supplies and Services	650,000	650,000	812,500	1,015,625
2220200 Routine Maintenance - Other Assets	40,680,000	177,680,000	179,680,000	181,680,000
Gross Expenditure..... KShs.	143,403,188	494,841,965	499,011,247	509,994,240
Net Expenditure.. Sub-Head..... KShs.	143,403,188	494,841,965	499,011,247	509,994,240
2031000200 Information Communication Technology Unit				
Net Expenditure Head.....KShs	143,403,188	494,841,965	499,011,247	509,994,240
2031000500 Planning and Research Unit.				
2031000501 Headquarters-Planning and Research Unit				
2110100 Basic Salaries - Permanent Employees	17,121,000	5,490,972	6,040,070	6,644,076
2110300 Personal Allowance - Paid as Part of Salary	9,710,296	8,719,327	8,909,659	9,119,025
2210200 Communication, Supplies and Services	-	200,000	200,000	220,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,000,000	11,800,000	11,000,000	11,300,000
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,500,000	1,500,000	1,650,000
2210700 Training Expenses	3,000,000	1,000,000	2,000,000	2,100,000
2210800 Hospitality Supplies and Services	3,268,560	2,268,560	5,268,560	5,568,560
2211000 Specialised Materials and Supplies	-	-	3,800,000	3,800,000
Gross Expenditure..... KShs.	45,599,856	30,978,859	38,718,289	40,401,661
Net Expenditure.. Sub-Head..... KShs.	45,599,856	30,978,859	38,718,289	40,401,661
2031000500 Planning and Research Unit				
Net Expenditure Head.....KShs	45,599,856	30,978,859	38,718,289	40,401,661
2031000600 Finance Management Services.				
2031000601 Headquarters-Finance Management Services				
2110100 Basic Salaries - Permanent Employees	44,963,228	66,271,249	72,898,374	80,188,209

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	2,556,000	630,000	661,500	694,575
2110300 Personal Allowance - Paid as Part of Salary	29,403,172	33,476,725	33,898,797	34,363,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,444,080	21,390,000	24,589,250	25,196,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,000,000	2,150,000	2,400,000
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	5,050,000	5,252,500	8,515,125
2210700 Training Expenses	8,761,350	10,915,633	16,275,379	20,347,007
2210800 Hospitality Supplies and Services	3,769,100	2,038,000	3,560,300	4,329,615
2211100 Office and General Supplies and Services	900,000	1,630,000	3,947,749	4,145,137
2211300 Other Operating Expenses	2,680,000	4,620,000	5,145,000	5,376,250
3111000 Purchase of Office Furniture and General Equipment	-	1,340,000	1,340,000	1,340,000
Gross Expenditure..... KShs.	112,476,930	149,361,607	169,718,849	186,894,995
Net Expenditure.. Sub-Head..... KShs.	112,476,930	149,361,607	169,718,849	186,894,995
2031000600 Finance Management Services				
Net Expenditure Head.....KShs	112,476,930	149,361,607	169,718,849	186,894,995
2031000700 Voter Education.				
2031000701 Headquarters-Voter Education				
2110100 Basic Salaries - Permanent Employees	16,649,674	12,333,816	13,567,198	14,923,917
2110200 Basic Wages - Temporary Employees	1,175,000	-	1,250,000	1,250,000
2110300 Personal Allowance - Paid as Part of Salary	8,161,423	6,394,988	6,470,487	6,553,535
2210200 Communication, Supplies and Services	-	300,000	1,060,000	1,100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,862,444	12,864,956	17,685,500	19,364,140
2210500 Printing , Advertising and Information Supplies and Services	1,031,506	12,671,244	14,633,961	18,260,000
2210700 Training Expenses	5,400,000	4,100,000	4,985,000	5,982,000
2210800 Hospitality Supplies and Services	5,012,250	6,803,000	7,307,050	8,833,663
2211100 Office and General Supplies and Services	360,000	90,000	350,000	430,000
2211200 Fuel Oil and Lubricants	3,133,000	-	-	-

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,100,000	400,000	3,850,000	4,150,000
Gross Expenditure..... KShs.	50,885,297	55,958,004	71,159,196	80,847,255
Net Expenditure.. Sub-Head..... KShs.	50,885,297	55,958,004	71,159,196	80,847,255
2031000700 Voter Education				
Net Expenditure Head.....KShs	50,885,297	55,958,004	71,159,196	80,847,255
2031000800 Voter Registration.				
2031000801 Headquarters-Voter Registration				
2110100 Basic Salaries - Permanent Employees	32,110,175	25,675,296	28,242,827	31,067,109
2110300 Personal Allowance - Paid as Part of Salary	8,340,000	6,540,000	6,540,000	6,540,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,584,000	5,910,000	6,934,320
2210500 Printing , Advertising and Information Supplies and Services	-	3,700,000	2,655,000	3,076,500
2210700 Training Expenses	-	15,400,600	19,255,000	20,892,510
2210800 Hospitality Supplies and Services	-	1,001,600	1,450,000	1,649,088
2211100 Office and General Supplies and Services	-	100,000	120,000	142,500
2211200 Fuel Oil and Lubricants	-	200,000	220,000	247,000
Gross Expenditure..... KShs.	40,450,175	56,201,496	64,392,827	70,549,027
Net Expenditure.. Sub-Head..... KShs.	40,450,175	56,201,496	64,392,827	70,549,027
2031000800 Voter Registration				
Net Expenditure Head.....KShs	40,450,175	56,201,496	64,392,827	70,549,027
2031000900 Risk and Compliance.				
2031000901 Headquarters-Risk and Compliance				
2110100 Basic Salaries - Permanent Employees	24,837,861	20,097,389	22,107,127	24,317,841
2110300 Personal Allowance - Paid as Part of Salary	15,116,000	10,552,093	10,653,302	10,764,632
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,648,905	9,633,133	9,889,071	11,976,356
2211200 Fuel Oil and Lubricants	374,000	412,186	452,540	622,242

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	1,000,000	10,000,000
Gross Expenditure..... KShs.	48,976,766	40,694,801	44,102,040	57,681,071
Net Expenditure.. Sub-Head..... KShs.	48,976,766	40,694,801	44,102,040	57,681,071
2031000900 Risk and Compliance				
Net Expenditure Head.....KShs	48,976,766	40,694,801	44,102,040	57,681,071
2031001000 Legal and Public Affairs.				
2031001001 Headquarters-Legal and Public Affairs				
2110100 Basic Salaries - Permanent Employees	27,349,127	29,549,326	32,504,258	35,754,683
2110300 Personal Allowance - Paid as Part of Salary	21,874,941	22,129,677	22,129,677	22,129,677
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	5,060,000	12,060,000	13,460,000
2210500 Printing , Advertising and Information Supplies and Services	1,554,400	-	-	-
2210700 Training Expenses	-	2,000,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	2,594,800	680,000	2,380,000	2,280,000
2211300 Other Operating Expenses	101,410,925	102,500,000	107,500,000	130,838,000
Gross Expenditure..... KShs.	157,784,193	161,919,003	178,573,935	206,462,360
Net Expenditure.. Sub-Head..... KShs.	157,784,193	161,919,003	178,573,935	206,462,360
2031001000 Legal and Public Affairs				
Net Expenditure Head.....KShs	157,784,193	161,919,003	178,573,935	206,462,360
2031001100 Political Parties Liaison Office.				
2031001101 Headquarters-Political Parties Liaison Office				
2110100 Basic Salaries - Permanent Employees	4,391,480	4,599,660	5,059,626	5,565,589
2110300 Personal Allowance - Paid as Part of Salary	3,906,003	1,320,000	1,320,000	1,320,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,340,800	5,000,800	6,353,400	6,612,235
2210400 Foreign Travel and Subsistence, and other transportation costs	5,200,000	6,080,000	8,970,200	9,512,118
2210800 Hospitality Supplies and Services	2,750,000	3,750,000	4,400,000	4,487,500

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	3,540,000	-	-	-
Gross Expenditure..... KShs.	23,128,283	20,750,460	26,103,226	27,497,442
Net Expenditure.. Sub-Head..... KShs.	23,128,283	20,750,460	26,103,226	27,497,442
2031001100 Political Parties Liaison Office				
Net Expenditure Head.....KShs	23,128,283	20,750,460	26,103,226	27,497,442
2031001200 Regional Election Coordination Services.				
2031001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	816,105,138	896,607,197	906,693,568	939,637,375
2110200 Basic Wages - Temporary Employees	20,220,000	20,220,000	20,220,000	20,220,000
2110300 Personal Allowance - Paid as Part of Salary	617,061,601	677,757,816	677,757,816	677,757,816
2210100 Utilities Supplies and Services	12,692,000	12,692,000	13,742,000	14,694,000
2210200 Communication, Supplies and Services	42,664,200	42,664,416	43,164,200	43,664,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,000,800	33,440,800	34,162,800	35,420,900
2210500 Printing , Advertising and Information Supplies and Services	10,676,160	10,676,160	10,676,160	11,676,160
2210600 Rentals of Produced Assets	119,213,759	120,000,000	126,000,000	132,300,000
2210700 Training Expenses	-	11,500,000	14,190,000	13,045,412
2210800 Hospitality Supplies and Services	40,483,181	41,483,181	43,483,181	46,983,181
2211100 Office and General Supplies and Services	47,537,000	26,764,000	34,346,000	37,846,000
2211200 Fuel Oil and Lubricants	33,200,000	33,200,000	35,200,000	39,700,000
2211300 Other Operating Expenses	4,056,000	4,056,000	4,056,000	4,056,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	33,200,000	33,200,000	36,200,000	37,200,000
3111000 Purchase of Office Furniture and General Equipment	1,700,000	14,800,000	11,966,000	18,060,000
Gross Expenditure..... KShs.	1,817,809,839	1,979,061,570	2,011,857,725	2,072,261,044
Net Expenditure.. Sub-Head..... KShs.	1,817,809,839	1,979,061,570	2,011,857,725	2,072,261,044
2031001200 Regional Election Coordination Services				
Net Expenditure Head.....KShs	1,817,809,839	1,979,061,570	2,011,857,725	2,072,261,044

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2031001300 Delimitation of Boundaries.				
2031001301 Delimitation of Boundaries - Headquarters				
2110100 Basic Salaries - Permanent Employees	-	13,628,691	15,101,560	16,605,716
2110300 Personal Allowance - Paid as Part of Salary	10,488,790	8,287,674	8,410,842	8,546,326
2210200 Communication, Supplies and Services	10,200,000	10,000,000	10,000,000	10,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	160,912,300	193,781,940	187,738,940	180,578,940
2210400 Foreign Travel and Subsistence, and other transportation costs	16,326,060	17,326,060	18,840,000	21,950,000
2210500 Printing , Advertising and Information Supplies and Services	-	63,967,000	93,261,940	99,318,540
2210600 Rentals of Produced Assets	35,500,000	23,000,000	20,759,000	20,789,000
2210700 Training Expenses	72,600,000	39,850,000	33,206,600	43,850,000
2210800 Hospitality Supplies and Services	19,875,000	30,550,000	18,750,000	18,750,000
2211100 Office and General Supplies and Services	18,000,000	18,000,000	18,000,000	18,000,000
2211200 Fuel Oil and Lubricants	40,000,000	16,400,000	19,400,000	19,400,000
2211300 Other Operating Expenses	-	2,025,000	1,751,920	1,751,920
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,000,000	8,000,000	5,000,000
2220200 Routine Maintenance - Other Assets	14,500,000	12,000,000	10,791,600	10,791,600
3110700 Purchase of Vehicles and Other Transport Equipment	-	64,000,000	64,000,000	64,000,000
3111000 Purchase of Office Furniture and General Equipment	-	10,000,000	10,000,000	3,120,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,200,000	8,000,000	5,200,000
Gross Expenditure..... KShs.	398,402,150	533,016,365	546,012,402	547,652,042
Net Expenditure.. Sub-Head..... KShs.	398,402,150	533,016,365	546,012,402	547,652,042
2031001300 Delimitation of Boundaries				
Net Expenditure Head.....KShs	398,402,150	533,016,365	546,012,402	547,652,042
TOTAL NET EXPENDITURE FOR VOTE R2031 Independent Electoral and Boundaries CommissionKShs.	4,185,624,477	4,760,410,000	4,911,030,000	5,079,490,000

VOTE R2061 The Commission on Revenue Allocation

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services.

(KShs 456,856,899)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
2061000300 General Administration and Planning	Kshs. 420,916,950	Kshs. 456,856,899	Kshs. -	Kshs. 456,856,899	Kshs. 490,260,000	Kshs. 507,010,000
TOTAL FOR VOTE R2061 The Commission on Revenue Allocation	420,916,950	456,856,899	-	456,856,899	490,260,000	507,010,000

VOTE R2061 The Commission on Revenue Allocation

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2061 The Commission on Revenue Allocation

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2061000300 General Administration and Planning.				
2061000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	116,998,138	122,352,873	127,979,605	133,694,477
2110200 Basic Wages - Temporary Employees	1,900,000	2,900,000	2,900,000	2,900,000
2110300 Personal Allowance - Paid as Part of Salary	54,550,656	56,829,280	56,829,280	56,829,280
2110400 Personal Allowances paid as Reimbursements	6,852,000	6,954,000	6,954,000	6,954,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	21,579,206	22,903,847	23,507,115	24,222,243
2210100 Utilities Supplies and Services	2,098,833	3,071,464	3,209,107	3,445,876
2210200 Communication, Supplies and Services	3,364,437	3,364,437	5,864,465	5,991,928
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,330,155	1,631,481	4,400,000	4,860,000
2210500 Printing , Advertising and Information Supplies and Services	2,529,273	7,167,741	7,753,803	8,044,183
2210600 Rentals of Produced Assets	47,962,250	53,706,579	57,000,000	58,100,000
2210700 Training Expenses	3,088,627	3,778,427	7,270,000	7,897,000
2210800 Hospitality Supplies and Services	3,790,989	11,898,998	8,294,650	9,209,615
2210900 Insurance Costs	14,568,246	17,936,118	19,736,331	25,659,965
2211000 Specialised Materials and Supplies	497,834	400,000	450,000	500,000
2211100 Office and General Supplies and Services	4,014,172	5,060,564	7,173,795	10,392,250
2211200 Fuel Oil and Lubricants	4,179,600	5,914,591	5,126,234	5,388,858
2211300 Other Operating Expenses	6,659,383	7,622,765	9,442,147	10,502,862
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,241,815	4,385,078	5,120,716	5,642,788
2220200 Routine Maintenance - Other Assets	1,401,600	1,322,500	1,381,665	2,619,831
2710100 Government Pension and Retirement Benefits	-	8,426,000	2,107,730	1,268,929
3110300 Refurbishment of Buildings	442,598	500,000	500,000	1,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	15,200,648	33,500,000	33,500,000	-
3111000 Purchase of Office Furniture and General Equipment	2,749,514	5,000,000	2,100,000	4,210,000
4110400 Domestic Loans to Individuals and Households	11,223,000	12,500,000	13,500,000	14,000,000

VOTE R2061 The Commission on Revenue Allocation

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2061 The Commission on Revenue Allocation

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	330,222,974	399,126,743	412,100,643	403,834,085
Net Expenditure.. Sub-Head..... KShs.	330,222,974	399,126,743	412,100,643	403,834,085
2061000302 Equitable Sharing of Revenues				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,328,990	6,863,499	6,800,000	10,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,006,200	2,631,657	8,198,757	11,253,000
2210500 Printing , Advertising and Information Supplies and Services	-	900,000	2,400,000	2,600,000
2210700 Training Expenses	696,600	-	-	-
2210800 Hospitality Supplies and Services	8,944,344	4,095,000	7,300,000	9,000,000
2211000 Specialised Materials and Supplies	503,100	2,000,000	2,512,500	2,663,750
2211300 Other Operating Expenses	5,572,800	800,000	400,000	2,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,503,358	6,000,000	10,030,000	15,853,000
Gross Expenditure..... KShs.	35,555,392	23,290,156	37,641,257	53,969,750
Net Expenditure.. Sub-Head..... KShs.	35,555,392	23,290,156	37,641,257	53,969,750
2061000303 Public Financial Management				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,473,768	7,000,000	12,408,300	15,621,949
2210400 Foreign Travel and Subsistence, and other transportation costs	1,625,457	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	459,756	560,000	580,300	765,279
2210700 Training Expenses	1,393,200	1,400,000	1,300,000	1,500,000
2210800 Hospitality Supplies and Services	8,986,140	4,392,000	4,387,000	5,442,587
2211100 Office and General Supplies and Services	208,980	-	-	-
2211300 Other Operating Expenses	3,691,980	500,000	545,000	1,591,350
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,709,000	2,500,000	2,500,000	2,500,000
Gross Expenditure..... KShs.	41,548,281	16,352,000	21,720,600	27,421,165
Net Expenditure.. Sub-Head..... KShs.	41,548,281	16,352,000	21,720,600	27,421,165
2061000305 Transitional Equalization				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,667,067	5,305,000	6,085,000	8,485,000
2210500 Printing , Advertising and Information Supplies and Services	937,320	1,250,000	1,500,000	1,600,000

VOTE R2061 The Commission on Revenue Allocation

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2061 The Commission on Revenue Allocation

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,304,525	3,640,000	3,312,500	3,400,000
2211300 Other Operating Expenses	1,880,820	1,000,000	400,000	400,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,800,571	6,893,000	7,500,000	7,900,000
Gross Expenditure..... KShs.	13,590,303	18,088,000	18,797,500	21,785,000
Net Expenditure.. Sub-Head..... KShs.	13,590,303	18,088,000	18,797,500	21,785,000
2061000300 General Administration and Planning				
Net Expenditure Head.....KShs	420,916,950	456,856,899	490,260,000	507,010,000
TOTAL NET EXPENDITURE FOR VOTE R2061 The Commission on Revenue AllocationKShs.	420,916,950	456,856,899	490,260,000	507,010,000

VOTE R2071 Public Service Commission

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 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 1,170,480,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2071000100 Administration	749,042,623	691,546,723	520,000	691,026,723	717,056,561	743,764,575
2071000200 Board Management Services	42,921,483	39,022,536	-	39,022,536	40,225,892	41,466,659
2071000300 Establishment and Management Consultancy Services	72,942,208	65,032,806	-	65,032,806	67,267,005	69,579,557
2071000400 Human Resource Management	63,085,535	142,138,251	-	142,138,251	146,662,521	151,495,806
2071000500 Human Resource Development	56,503,527	54,157,565	-	54,157,565	57,020,474	59,631,526
2071000600 Compliance and Quality Assurance	98,842,553	104,375,465	-	104,375,465	108,012,924	111,799,759
2071000700 Ethics Governance and National Values	42,223,776	48,303,404	-	48,303,404	49,900,356	51,569,737
2071000800 Performance & Productivity Management	-	26,423,250	-	26,423,250	27,324,267	28,222,381
TOTAL FOR VOTE R2071 Public Service Commission	1,125,561,705	1,171,000,000	520,000	1,170,480,000	1,213,470,000	1,257,530,000

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2071000100 Administration.				
2071000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	339,156,344	270,540,879	278,004,167	285,646,673
2110300 Personal Allowance - Paid as Part of Salary	11,471,388	10,458,004	10,877,944	11,310,482
2210100 Utilities Supplies and Services	11,450,000	11,850,000	12,324,000	12,816,960
2210200 Communication, Supplies and Services	7,812,000	12,857,560	13,371,862	13,906,737
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,506,315	12,300,000	12,792,000	13,303,680
2210400 Foreign Travel and Subsistence, and other transportation costs	5,200,000	8,000,000	8,320,000	8,652,800
2210500 Printing , Advertising and Information Supplies and Services	5,452,000	7,300,000	7,592,000	7,895,680
2210600 Rentals of Produced Assets	7,200,000	11,450,000	11,502,004	11,556,490
2210700 Training Expenses	5,904,000	6,560,000	6,822,400	7,095,296
2210800 Hospitality Supplies and Services	8,622,000	9,580,000	9,963,200	10,361,728
2210900 Insurance Costs	73,000,000	73,600,000	76,544,000	79,605,760
2211000 Specialised Materials and Supplies	6,700,000	6,700,000	6,920,000	7,148,800
2211100 Office and General Supplies and Services	3,780,000	4,200,000	4,368,000	4,542,720
2211200 Fuel Oil and Lubricants	5,445,000	8,445,000	8,622,800	8,967,712
2211300 Other Operating Expenses	7,020,000	8,400,000	8,670,000	9,016,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,230,000	7,700,000	8,008,000	8,328,320
2220200 Routine Maintenance - Other Assets	3,850,000	3,850,000	4,004,000	4,164,160
2710100 Government Pension and Retirement Benefits	82,343,400	75,082,647	77,803,208	73,116,160
3110300 Refurbishment of Buildings	500,000	500,000	520,000	540,800
3110800 Overhaul of Vehicles and Other Transport Equipment	400,000	400,000	416,000	432,640
3110900 Purchase of Household Furniture and Institutional Equipment	500,000	500,000	520,000	540,800
3111000 Purchase of Office Furniture and General Equipment	600,000	600,000	624,000	648,960
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	500,000	500,000	520,000	540,800
4110400 Domestic Loans to Individuals and Households	85,000,000	67,000,000	71,400,000	84,560,000

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	685,642,447	618,374,090	640,509,585	664,700,958
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	520,000	520,000	520,000	520,000
Net Expenditure.. Sub-Head..... KShs.	685,122,447	617,854,090	639,989,585	664,180,958
2071000102 Aids Control Unit				
2210700 Training Expenses	1,188,720	1,320,800	1,373,632	1,428,577
2210800 Hospitality Supplies and Services	518,400	576,000	599,040	623,002
2211000 Specialised Materials and Supplies	300,000	300,000	312,000	324,480
2211100 Office and General Supplies and Services	198,000	220,000	228,800	237,952
2211300 Other Operating Expenses	135,000	250,000	250,000	250,000
Gross Expenditure..... KShs.	2,340,120	2,666,800	2,763,472	2,864,011
Net Expenditure.. Sub-Head..... KShs.	2,340,120	2,666,800	2,763,472	2,864,011
2071000103 Information Communication Technology Unit				
2210800 Hospitality Supplies and Services	990,000	-	-	-
2211100 Office and General Supplies and Services	630,000	-	-	-
2211300 Other Operating Expenses	1,170,000	-	-	-
2220200 Routine Maintenance - Other Assets	2,000,000	-	-	-
Gross Expenditure..... KShs.	4,790,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,790,000	-	-	-
2071000108 Financial Management and Procurement Services				
2210200 Communication, Supplies and Services	718,020	1,254,400	1,284,664	1,216,139
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,524,125	9,229,500	9,865,900	10,260,536
2210500 Printing , Advertising and Information Supplies and Services	405,000	1,547,651	1,279,557	1,330,739
2210700 Training Expenses	3,715,020	8,077,800	9,855,800	10,250,032
2210800 Hospitality Supplies and Services	2,340,720	7,010,800	6,610,800	6,875,232
2211100 Office and General Supplies and Services	450,000	1,737,000	1,804,000	1,876,160
2211300 Other Operating Expenses	360,000	2,350,000	2,428,000	2,525,120

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	2,000,000	2,080,000	2,163,200
Gross Expenditure..... KShs.	12,512,885	33,207,151	35,208,721	36,497,158
Net Expenditure.. Sub-Head..... KShs.	12,512,885	33,207,151	35,208,721	36,497,158
2071000109 Planning Research and Statistics				
2210200 Communication, Supplies and Services	680,940	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,196,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	717,886	-	-	-
2210700 Training Expenses	3,681,000	-	-	-
2210800 Hospitality Supplies and Services	1,971,000	-	-	-
2211100 Office and General Supplies and Services	483,300	-	-	-
2211300 Other Operating Expenses	585,000	-	-	-
Gross Expenditure..... KShs.	11,315,126	-	-	-
Net Expenditure.. Sub-Head..... KShs.	11,315,126	-	-	-
2071000110 Legal Services				
2110100 Basic Salaries - Permanent Employees	25,964,850	28,303,632	29,245,981	30,027,324
2110300 Personal Allowance - Paid as Part of Salary	1,310,000	2,605,000	2,683,150	2,763,645
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,085,450	1,277,000	1,328,080	1,381,203
2210500 Printing , Advertising and Information Supplies and Services	450,000	500,000	520,000	540,800
2210700 Training Expenses	1,851,300	2,057,000	2,139,280	2,224,852
2210800 Hospitality Supplies and Services	949,545	1,055,050	1,097,252	1,141,142
2211100 Office and General Supplies and Services	270,900	301,000	313,040	325,562
2211300 Other Operating Expenses	1,080,000	1,200,000	1,248,000	1,297,920
Gross Expenditure..... KShs.	32,962,045	37,298,682	38,574,783	39,702,448
Net Expenditure.. Sub-Head..... KShs.	32,962,045	37,298,682	38,574,783	39,702,448
2071000100 Administration				
Net Expenditure Head.....KShs	749,042,623	691,026,723	716,536,561	743,244,575
2071000200 Board Management Services.				

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2071000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	39,350,341	35,224,464	36,281,197	37,369,635
2110300 Personal Allowance - Paid as Part of Salary	615,000	530,000	545,900	562,277
2210200 Communication, Supplies and Services	343,800	352,000	366,080	380,723
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	206,102	242,472	252,171	262,258
2210500 Printing , Advertising and Information Supplies and Services	207,360	230,400	239,616	249,201
2210700 Training Expenses	495,360	550,400	572,416	595,313
2210800 Hospitality Supplies and Services	1,435,500	1,595,000	1,658,800	1,725,152
2211100 Office and General Supplies and Services	149,175	165,750	172,380	179,275
2211300 Other Operating Expenses	118,845	132,050	137,332	142,825
Gross Expenditure..... KShs.	42,921,483	39,022,536	40,225,892	41,466,659
Net Expenditure.. Sub-Head..... KShs.	42,921,483	39,022,536	40,225,892	41,466,659
2071000200 Board Management Services				
Net Expenditure Head.....KShs	42,921,483	39,022,536	40,225,892	41,466,659
2071000300 Establishment and Management Consultancy Services.				
2071000301 Establishment and Restructuring				
2110100 Basic Salaries - Permanent Employees	44,396,711	36,346,500	37,436,896	38,560,002
2110300 Personal Allowance - Paid as Part of Salary	325,000	365,000	375,950	387,229
2210200 Communication, Supplies and Services	1,104,228	1,586,920	1,650,397	1,716,413
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,724,070	8,663,610	9,010,154	9,370,561
2210500 Printing , Advertising and Information Supplies and Services	2,218,500	1,800,000	1,872,000	1,946,880
2210700 Training Expenses	7,376,895	6,996,550	7,276,412	7,567,469
2210800 Hospitality Supplies and Services	6,136,404	6,818,226	7,090,956	7,374,593
2211100 Office and General Supplies and Services	1,490,400	1,456,000	1,514,240	1,574,810
2211300 Other Operating Expenses	1,170,000	1,000,000	1,040,000	1,081,600

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	72,942,208	65,032,806	67,267,005	69,579,557
Net Expenditure.. Sub-Head..... KShs.	72,942,208	65,032,806	67,267,005	69,579,557
2071000300 Establishment and Management Consultancy Services				
Net Expenditure Head.....KShs	72,942,208	65,032,806	67,267,005	69,579,557
2071000400 Human Resource Management.				
2071000401 Recruitment and Selection				
2110100 Basic Salaries - Permanent Employees	26,273,666	75,256,664	77,617,364	80,215,887
2110300 Personal Allowance - Paid as Part of Salary	855,000	1,373,248	1,414,445	1,456,879
2210200 Communication, Supplies and Services	837,000	1,400,000	1,456,000	1,514,240
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,062,500	1,250,000	1,300,000	1,352,000
2210500 Printing , Advertising and Information Supplies and Services	2,610,000	1,500,000	1,560,000	1,622,400
2210700 Training Expenses	1,186,020	1,317,800	1,370,512	1,425,332
2210800 Hospitality Supplies and Services	1,854,000	2,860,000	2,974,400	3,093,376
2211100 Office and General Supplies and Services	369,225	410,250	426,660	443,726
Gross Expenditure..... KShs.	35,047,411	85,367,962	88,119,381	91,123,840
Net Expenditure.. Sub-Head..... KShs.	35,047,411	85,367,962	88,119,381	91,123,840
2071000402 Discipline Appeals and Petitions				
2110100 Basic Salaries - Permanent Employees	22,101,822	49,286,064	50,764,646	52,287,585
2110300 Personal Allowance - Paid as Part of Salary	-	510,000	525,300	541,059
2210200 Communication, Supplies and Services	612,000	950,000	988,000	1,027,520
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,657,500	1,950,000	2,028,000	2,109,120
2210500 Printing , Advertising and Information Supplies and Services	630,000	700,000	728,000	757,120
2210700 Training Expenses	1,107,000	1,230,000	1,279,200	1,330,368
2210800 Hospitality Supplies and Services	1,606,500	1,785,000	1,856,400	1,930,656
2211100 Office and General Supplies and Services	323,302	359,225	373,594	388,538
Gross Expenditure..... KShs.	28,038,124	56,770,289	58,543,140	60,371,966

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	28,038,124	56,770,289	58,543,140	60,371,966
2071000400 Human Resource Management				
Net Expenditure Head.....KShs	63,085,535	142,138,251	146,662,521	151,495,806
2071000500 Human Resource Development.				
2071000501 Industrial Relations				
2210200 Communication, Supplies and Services	893,808	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,785,271	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,323,720	-	-	-
2210700 Training Expenses	4,527,000	-	-	-
2210800 Hospitality Supplies and Services	4,068,000	-	-	-
2211100 Office and General Supplies and Services	405,900	-	-	-
2211300 Other Operating Expenses	2,070,000	-	-	-
Gross Expenditure..... KShs.	17,073,699	-	-	-
Net Expenditure.. Sub-Head..... KShs.	17,073,699	-	-	-
2071000502 Human Resource Policy and Assessment				
2110100 Basic Salaries - Permanent Employees	21,672,011	18,490,560	19,045,277	19,616,635
2110300 Personal Allowance - Paid as Part of Salary	1,081,233	888,825	915,490	942,955
2210200 Communication, Supplies and Services	495,000	1,543,120	1,182,845	1,224,159
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,091,000	5,203,260	5,411,390	6,099,286
2210500 Printing , Advertising and Information Supplies and Services	1,134,000	1,430,800	1,488,032	1,547,553
2210700 Training Expenses	1,269,000	5,440,000	5,657,600	5,883,904
2210800 Hospitality Supplies and Services	2,398,500	4,660,000	6,000,800	6,147,232
2211100 Office and General Supplies and Services	432,000	951,000	969,040	987,802
2211300 Other Operating Expenses	8,857,084	15,550,000	16,350,000	17,182,000
Gross Expenditure..... KShs.	39,429,828	54,157,565	57,020,474	59,631,526
Net Expenditure.. Sub-Head..... KShs.	39,429,828	54,157,565	57,020,474	59,631,526

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2071000500 Human Resource Development				
Net Expenditure Head.....KShs	56,503,527	54,157,565	57,020,474	59,631,526
2071000600 Compliance and Quality Assurance.				
2071000601 Transition and Devolution Matters				
2210200 Communication, Supplies and Services	1,099,800	1,322,000	1,374,880	1,429,875
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,910,000	4,100,000	4,264,000	4,434,560
2210500 Printing , Advertising and Information Supplies and Services	2,929,500	2,055,000	2,137,200	2,222,688
2210700 Training Expenses	3,505,500	3,895,000	4,050,800	4,212,832
2210800 Hospitality Supplies and Services	4,833,000	4,470,000	4,648,800	4,834,752
2211100 Office and General Supplies and Services	702,000	780,000	811,200	843,648
2211300 Other Operating Expenses	1,787,986	1,986,651	2,066,117	2,148,762
Gross Expenditure..... KShs.	18,767,786	18,608,651	19,352,997	20,127,117
Net Expenditure.. Sub-Head..... KShs.	18,767,786	18,608,651	19,352,997	20,127,117
2071000602 Compliance Audit				
2110100 Basic Salaries - Permanent Employees	34,936,358	53,220,804	54,817,427	56,461,951
2110300 Personal Allowance - Paid as Part of Salary	-	535,000	551,050	587,582
2210200 Communication, Supplies and Services	1,305,000	1,250,000	1,300,000	1,352,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,148,509	6,600,010	6,864,010	7,138,571
2210500 Printing , Advertising and Information Supplies and Services	4,743,900	4,471,000	4,649,840	4,835,834
2210700 Training Expenses	3,654,000	3,760,000	3,910,400	4,066,816
2210800 Hospitality Supplies and Services	8,190,000	8,100,000	8,424,000	8,760,960
2211100 Office and General Supplies and Services	1,809,000	1,510,000	1,570,400	1,633,216
2211300 Other Operating Expenses	18,288,000	6,320,000	6,572,800	6,835,712
Gross Expenditure..... KShs.	80,074,767	85,766,814	88,659,927	91,672,642
Net Expenditure.. Sub-Head..... KShs.	80,074,767	85,766,814	88,659,927	91,672,642
2071000600 Compliance and Quality Assurance				

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	98,842,553	104,375,465	108,012,924	111,799,759
2071000700 Ethics Governance and National Values.				
2071000701 Ethics and Integrity				
2110100 Basic Salaries - Permanent Employees	20,680,276	24,648,404	25,208,156	25,798,849
2110300 Personal Allowance - Paid as Part of Salary	-	425,000	425,000	425,000
2210200 Communication, Supplies and Services	1,368,000	1,500,000	1,560,000	1,622,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,927,500	7,000,000	7,280,000	7,571,200
2210500 Printing , Advertising and Information Supplies and Services	6,795,000	5,550,000	5,772,000	6,002,880
2210700 Training Expenses	2,070,000	2,000,000	2,080,000	2,163,200
2210800 Hospitality Supplies and Services	3,708,000	4,130,000	4,295,200	4,467,008
2211100 Office and General Supplies and Services	675,000	750,000	780,000	811,200
2211300 Other Operating Expenses	-	2,300,000	2,500,000	2,708,000
Gross Expenditure..... KShs.	42,223,776	48,303,404	49,900,356	51,569,737
Net Expenditure.. Sub-Head..... KShs.	42,223,776	48,303,404	49,900,356	51,569,737
2071000700 Ethics Governance and National Values				
Net Expenditure Head.....KShs	42,223,776	48,303,404	49,900,356	51,569,737
2071000800 Performance & Productivity Management.				
2071000801 Performance & Productivity Management				
2110100 Basic Salaries - Permanent Employees	-	17,756,952	18,289,660	18,838,351
2110300 Personal Allowance - Paid as Part of Salary	-	85,000	55,000	70,000
2210200 Communication, Supplies and Services	-	160,000	166,400	173,056
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,095,000	2,178,800	2,265,952
2210500 Printing , Advertising and Information Supplies and Services	-	987,000	1,016,480	1,067,539
2210700 Training Expenses	-	2,267,498	2,356,987	2,450,655
2210800 Hospitality Supplies and Services	-	1,221,800	1,269,940	1,321,498

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	150,000	156,000	162,130
2211300 Other Operating Expenses	-	1,700,000	1,835,000	1,873,200
Gross Expenditure..... KShs.	-	26,423,250	27,324,267	28,222,381
Net Expenditure.. Sub-Head..... KShs.	-	26,423,250	27,324,267	28,222,381
2071000800 Performance & Productivity Management				
Net Expenditure Head.....KShs	-	26,423,250	27,324,267	28,222,381
TOTAL NET EXPENDITURE FOR VOTE R2071 Public Service CommissionKShs.	1,125,561,705	1,170,480,000	1,212,950,000	1,257,010,000

VOTE R2081 Salaries and Remuneration Commission

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning

(KShs 649,960,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
2081000100 Salaries and Remuneration Commission	Kshs. 549,896,637	Kshs. 649,960,000	Kshs. -	Kshs. 649,960,000	Kshs. 604,340,000	Kshs. 626,140,000
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	549,896,637	649,960,000	-	649,960,000	604,340,000	626,140,000

VOTE R2081 Salaries and Remuneration Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2081 Salaries and Remuneration Commission

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission.				
2081000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	155,122,282	201,026,380	206,396,880	212,192,480
2110300 Personal Allowance - Paid as Part of Salary	75,101,455	83,108,770	84,845,123	86,381,084
2120100 Employer Contributions to Compulsory National Social Security Schemes	27,286,263	28,104,850	28,947,997	29,816,436
2210200 Communication, Supplies and Services	10,845,000	12,050,000	12,050,000	12,050,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,617,010	28,081,512	14,541,512	17,390,069
2210400 Foreign Travel and Subsistence, and other transportation costs	447,524	688,504	722,929	722,929
2210500 Printing , Advertising and Information Supplies and Services	5,130,000	4,760,000	4,415,763	4,484,913
2210600 Rentals of Produced Assets	32,000,000	59,200,000	53,200,000	56,200,000
2210700 Training Expenses	13,425,750	20,873,500	13,771,300	14,687,340
2210800 Hospitality Supplies and Services	60,911,992	36,288,567	22,721,972	25,234,499
2210900 Insurance Costs	33,606,250	28,628,750	29,685,188	30,744,447
2211000 Specialised Materials and Supplies	1,316,875	1,141,597	1,084,517	1,106,207
2211100 Office and General Supplies and Services	4,499,098	4,954,290	5,001,349	5,097,101
2211200 Fuel Oil and Lubricants	1,800,000	5,000,000	5,000,000	5,000,000
2211300 Other Operating Expenses	6,829,200	18,088,000	9,688,000	10,688,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,023,438	5,000,000	5,500,000	6,634,500
2220200 Routine Maintenance - Other Assets	4,934,500	12,965,280	6,767,470	7,709,995
4110400 Domestic Loans to Individuals and Households	100,000,000	100,000,000	100,000,000	100,000,000
Gross Expenditure..... KShs.	549,896,637	649,960,000	604,340,000	626,140,000
Net Expenditure.. Sub-Head..... KShs.	549,896,637	649,960,000	604,340,000	626,140,000
2081000100 Salaries and Remuneration Commission				
Net Expenditure Head.....KShs	549,896,637	649,960,000	604,340,000	626,140,000
TOTAL NET EXPENDITURE FOR VOTE R2081 Salaries and Remuneration CommissionKShs.	549,896,637	649,960,000	604,340,000	626,140,000

VOTE R2091 Teachers Service Commission

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

(KShs 251,180,000,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2091000100 Headquarters and Administrative Services	5,934,135,998	6,201,457,232	283,271,748	5,918,185,484	6,537,347,599	6,891,934,726
2091000200 Teacher Resource Management	219,688,092,756	244,525,880,386	17,000,000	244,508,880,386	252,970,819,197	260,235,529,589
2091000300 Governance and Teaching Standards	27,194,895	419,501,366	-	419,501,366	420,653,556	420,749,674
2091000400 Finance Management and Procurement Services	48,373,859	61,264,930	-	61,264,930	61,354,821	61,631,401
2091000500 Board Management Services	12,927,675	11,927,675	-	11,927,675	12,017,963	12,072,140
2091000600 Field Administrative Services	255,300,094	476,968,411	216,728,252	260,240,159	481,806,864	485,082,470
TOTAL FOR VOTE R2091 Teachers Service Commission	225,966,025,277	251,697,000,000	517,000,000	251,180,000,000	260,484,000,000	268,107,000,000

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services.				
2091000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,830,754,130	2,904,521,837	3,122,523,432	3,404,792,619
2110200 Basic Wages - Temporary Employees	15,414,000	15,414,000	15,441,000	15,441,000
2110300 Personal Allowance - Paid as Part of Salary	1,471,439,506	1,397,804,169	1,512,562,575	1,583,018,487
2120100 Employer Contributions to Compulsory National Social Security Schemes	868,259,993	858,259,993	858,259,993	858,259,993
2120200 Employer Contributions to Compulsory Health Insurance Schemes	360,000,000	370,000,000	370,000,000	370,000,000
2210100 Utilities Supplies and Services	30,000,000	30,500,000	30,730,885	30,869,417
2210200 Communication, Supplies and Services	23,872,500	38,872,500	39,166,765	39,343,324
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,690,501	11,690,501	11,778,997	11,832,095
2210400 Foreign Travel and Subsistence, and other transportation costs	1,018,973	1,018,973	1,026,685	1,031,313
2210500 Printing , Advertising and Information Supplies and Services	13,500,000	13,500,000	13,602,195	13,663,512
2210600 Rentals of Produced Assets	2,000,000	2,000,000	2,015,140	2,024,224
2210800 Hospitality Supplies and Services	26,216,931	25,216,931	25,407,823	25,522,358
2210900 Insurance Costs	55,000,000	60,000,000	60,454,200	60,726,721
2211000 Specialised Materials and Supplies	7,314,000	6,514,000	6,563,310	6,592,897
2211100 Office and General Supplies and Services	20,809,642	16,509,642	16,634,620	16,709,606
2211200 Fuel Oil and Lubricants	5,000,000	10,000,000	10,075,700	10,121,120
2211300 Other Operating Expenses	54,403,864	67,486,748	67,711,690	67,846,656
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,600,000	27,600,000	27,808,932	27,934,292
2220200 Routine Maintenance - Other Assets	30,000,000	20,917,116	21,068,516	21,159,356
3110300 Refurbishment of Buildings	20,000,000	40,000,000	40,000,000	40,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	7,500,000	7,500,000	7,500,000
3111000 Purchase of Office Furniture and General Equipment	7,500,000	5,000,000	5,330,725	5,529,161
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	5,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	5,901,794,040	5,935,326,410	6,270,663,183	6,624,918,151

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	57,688,864	90,271,748	90,271,748	90,271,748
Net Expenditure.. Sub-Head..... KShs.	5,844,105,176	5,845,054,662	6,180,391,435	6,534,646,403
2091000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	153,256	617,856	622,532	625,338
2210500 Printing , Advertising and Information Supplies and Services	115,668	193,744	195,210	196,089
2210700 Training Expenses	440,640	547,740	551,885	554,372
2211000 Specialised Materials and Supplies	1,200,100	1,200,100	1,209,184	1,214,635
2211100 Office and General Supplies and Services	234,228	-	-	-
2211200 Fuel Oil and Lubricants	107,100	-	-	-
2211300 Other Operating Expenses	308,448	-	-	-
Gross Expenditure..... KShs.	2,559,440	2,559,440	2,578,811	2,590,434
Net Expenditure.. Sub-Head..... KShs.	2,559,440	2,559,440	2,578,811	2,590,434
2091000103 ICT Integration				
2210200 Communication, Supplies and Services	36,900,000	20,000,000	20,151,400	20,242,240
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,269,050	1,269,050	1,278,655	1,284,420
2210600 Rentals of Produced Assets	20,000,000	20,000,000	20,151,400	20,242,240
2210800 Hospitality Supplies and Services	302,332	302,332	304,620	305,993
2211100 Office and General Supplies and Services	9,000,000	4,000,000	4,030,280	4,048,448
2220200 Routine Maintenance - Other Assets	20,000,000	25,000,000	25,189,250	25,302,800
3111000 Purchase of Office Furniture and General Equipment	40,000,000	40,000,000	40,000,000	40,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	180,000,000	153,000,000	153,000,000	153,000,000
Gross Expenditure..... KShs.	307,471,382	263,571,382	264,105,605	264,426,141
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	220,000,000	193,000,000	193,000,000	193,000,000
Net Expenditure.. Sub-Head..... KShs.	87,471,382	70,571,382	71,105,605	71,426,141
2091000100 Headquarters and Administrative Services				

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	5,934,135,998	5,918,185,484	6,254,075,851	6,608,662,978
2091000200 Teacher Resource Management.				
2091000201 Teacher Resource Planning				
2110100 Basic Salaries - Permanent Employees	142,496,615,946	152,528,024,726	157,703,721,699	162,240,730,378
2110300 Personal Allowance - Paid as Part of Salary	69,009,516,425	82,801,975,275	85,797,518,027	88,243,594,520
2110400 Personal Allowances paid as Reimbursements	100,000,000	100,000,000	103,000,000	106,090,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,000,000,000	9,000,000,000	9,269,973,274	9,548,073,003
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,397,380	5,397,380	5,438,237	5,462,752
2210500 Printing , Advertising and Information Supplies and Services	1,080,000	-	-	-
2210700 Training Expenses	39,600,000	49,600,000	49,975,471	50,200,756
2210800 Hospitality Supplies and Services	537,480	537,480	541,548	543,989
2210900 Insurance Costs	50,345,525	40,345,525	40,650,941	40,834,191
Gross Expenditure..... KShs.	219,705,092,756	244,525,880,386	252,970,819,197	260,235,529,589
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	17,000,000	17,000,000	17,000,000	17,000,000
Net Expenditure.. Sub-Head..... KShs.	219,688,092,756	244,508,880,386	252,953,819,197	260,218,529,589
2091000200 Teacher Resource Management				
Net Expenditure Head.....KShs	219,688,092,756	244,508,880,386	252,953,819,197	260,218,529,589
2091000300 Governance and Teaching Standards.				
2091000301 Teaching Standards				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,446,535	7,446,535	7,502,904	7,536,726
2210800 Hospitality Supplies and Services	403,110	403,110	406,161	407,992
2211200 Fuel Oil and Lubricants	2,000,000	-	-	-
Gross Expenditure..... KShs.	10,849,645	7,849,645	7,909,065	7,944,718
Net Expenditure.. Sub-Head..... KShs.	10,849,645	7,849,645	7,909,065	7,944,718

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2091000302 Professionalism and Integrity				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,345,250	5,345,250	5,382,712	5,409,991
2210500 Printing , Advertising and Information Supplies and Services	2,700,000	-	-	-
2210800 Hospitality Supplies and Services	-	403,110	406,161	407,992
2211200 Fuel Oil and Lubricants	2,800,000	-	-	-
Gross Expenditure..... KShs.	11,845,250	5,748,360	5,788,873	5,817,983
Net Expenditure.. Sub-Head..... KShs.	11,845,250	5,748,360	5,788,873	5,817,983
2091000303 Teacher Capacity Development				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,000,251	4,030,532	4,048,701
2210700 Training Expenses	4,500,000	402,500,000	402,518,925	402,530,280
2210800 Hospitality Supplies and Services	-	403,110	406,161	407,992
Gross Expenditure..... KShs.	4,500,000	405,903,361	406,955,618	406,986,973
Net Expenditure.. Sub-Head..... KShs.	4,500,000	405,903,361	406,955,618	406,986,973
2091000300 Governance and Teaching Standards				
Net Expenditure Head.....KShs	27,194,895	419,501,366	420,653,556	420,749,674
2091000400 Finance Management and Procurement Services.				
2091000401 Finance Accounts Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,394,666	33,394,666	33,647,463	33,799,141
2210400 Foreign Travel and Subsistence, and other transportation costs	9,510,410	15,881,481	16,635,393	16,710,384
2210500 Printing , Advertising and Information Supplies and Services	360,000	180,000	181,362	182,180
2210800 Hospitality Supplies and Services	2,687,400	2,687,400	2,707,743	2,719,949
2211300 Other Operating Expenses	5,850,000	3,550,000	3,576,873	3,592,997
Gross Expenditure..... KShs.	46,802,476	55,693,547	56,748,834	57,004,651
Net Expenditure.. Sub-Head..... KShs.	46,802,476	55,693,547	56,748,834	57,004,651
2091000402 Compliance and Audit Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,269,051	5,269,051	4,301,367	4,320,757

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	302,332	302,332	304,620	305,993
Gross Expenditure..... KShs.	1,571,383	5,571,383	4,605,987	4,626,750
Net Expenditure.. Sub-Head..... KShs.	1,571,383	5,571,383	4,605,987	4,626,750
2091000400 Finance Management and Procurement Services				
Net Expenditure Head.....KShs	48,373,859	61,264,930	61,354,821	61,631,401
2091000500 Board Management Services.				
2091000501 Board Management Services				
2210200 Communication, Supplies and Services	5,000,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,903,575	1,903,575	1,917,984	1,926,630
2210400 Foreign Travel and Subsistence, and other transportation costs	4,852,250	4,852,250	4,888,980	4,911,020
2210700 Training Expenses	4,500,000	4,500,000	4,534,064	4,554,503
2210800 Hospitality Supplies and Services	671,850	671,850	676,935	679,987
2211200 Fuel Oil and Lubricants	1,000,000	-	-	-
Gross Expenditure..... KShs.	17,927,675	11,927,675	12,017,963	12,072,140
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	12,927,675	11,927,675	12,017,963	12,072,140
2091000500 Board Management Services				
Net Expenditure Head.....KShs	12,927,675	11,927,675	12,017,963	12,072,140
2091000600 Field Administrative Services.				
2091000601 County Administrative Services				
2210100 Utilities Supplies and Services	7,000,000	7,000,000	7,052,990	7,084,784
2210200 Communication, Supplies and Services	5,400,000	8,400,000	8,463,588	8,501,740
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,726,250	31,726,250	31,966,418	32,110,518
2210600 Rentals of Produced Assets	15,000,000	30,000,000	30,227,100	30,363,361

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	10,077,750	10,077,750	10,154,038	10,399,812
2211200 Fuel Oil and Lubricants	20,000,000	20,000,000	20,151,400	20,242,240
2211300 Other Operating Expenses	9,000,000	9,000,000	9,068,130	9,109,008
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	31,950,000	31,950,000	32,191,862	32,336,979
2220200 Routine Maintenance - Other Assets	4,440,000	9,440,000	9,511,461	9,554,337
3110300 Refurbishment of Buildings	10,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	185,000,000	185,000,000	185,000,000	185,000,000
3111000 Purchase of Office Furniture and General Equipment	20,000,000	12,000,000	12,875,851	13,187,838
Gross Expenditure..... KShs.	349,594,000	354,594,000	356,662,838	357,890,617
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	185,000,000	185,000,000	185,000,000	185,000,000
Net Expenditure.. Sub-Head..... KShs.	164,594,000	169,594,000	171,662,838	172,890,617
2091000602 Sub County Administrative Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,142,430	26,142,430	27,340,329	28,463,575
2210600 Rentals of Produced Assets	8,000,000	8,000,000	8,060,560	8,096,896
2210800 Hospitality Supplies and Services	5,374,800	11,003,729	11,170,450	11,847,526
2211100 Office and General Supplies and Services	1,800,000	1,800,000	1,813,626	1,821,801
2211200 Fuel Oil and Lubricants	30,200,000	30,200,000	30,428,614	30,565,783
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,500,000	13,500,000	14,602,195	14,668,020
3111000 Purchase of Office Furniture and General Equipment	38,000,000	31,728,252	31,728,252	31,728,252
Gross Expenditure..... KShs.	123,017,230	122,374,411	125,144,026	127,191,853
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	32,311,136	31,728,252	31,728,252	31,728,252
Net Expenditure.. Sub-Head..... KShs.	90,706,094	90,646,159	93,415,774	95,463,601
2091000600 Field Administrative Services				
Net Expenditure Head.....KShs	255,300,094	260,240,159	265,078,612	268,354,218

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R2091 Teachers Service CommissionKShs.	225,966,025,277	251,180,000,000	259,967,000,000	267,590,000,000

VOTE R2101 National Police Service Commission

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of amount required in the year ending 30th June, 2020 for salaries and expenses for the National Police Service Commission including general administration and planning.

(KShs 736,870,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
2101000100 Headquarters Administrative Services	Kshs. 628,445,390	Kshs. 736,870,000	Kshs. -	Kshs. 736,870,000	Kshs. 778,190,000	Kshs. 822,200,000
TOTAL FOR VOTE R2101 National Police Service Commission	628,445,390	736,870,000	-	736,870,000	778,190,000	822,200,000

VOTE R2101 National Police Service Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services.				
2101000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	118,271,423	128,550,424	142,416,524	161,269,182
2110200 Basic Wages - Temporary Employees	64,000,000	72,000,000	64,000,000	64,000,000
2110300 Personal Allowance - Paid as Part of Salary	91,947,612	103,330,343	115,494,190	123,933,782
2120100 Employer Contributions to Compulsory National Social Security Schemes	18,690,965	17,999,233	24,539,286	27,187,036
2210100 Utilities Supplies and Services	1,920,000	-	-	-
2210200 Communication, Supplies and Services	4,167,000	950,000	1,450,000	1,950,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,642,480	7,250,000	7,396,500	7,950,000
2210400 Foreign Travel and Subsistence, and other transportation costs	265,500	1,300,000	2,000,000	3,700,000
2210500 Printing , Advertising and Information Supplies and Services	3,303,252	-	-	-
2210600 Rentals of Produced Assets	74,150,000	-	-	-
2210700 Training Expenses	7,362,500	6,850,000	8,450,000	11,350,000
2210800 Hospitality Supplies and Services	14,230,000	4,460,000	5,580,000	8,940,500
2210900 Insurance Costs	38,670,000	-	-	-
2211000 Specialised Materials and Supplies	500,000	-	-	-
2211100 Office and General Supplies and Services	6,715,440	-	-	-
2211200 Fuel Oil and Lubricants	6,150,000	2,700,000	3,300,000	5,538,000
2211300 Other Operating Expenses	11,395,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	2,485,000	-	-	-
3110300 Refurbishment of Buildings	1,043,818	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,399,800	-	-	-
4110400 Domestic Loans to Individuals and Households	17,000,000	40,000,000	58,000,000	80,000,000
Gross Expenditure..... KShs.	529,309,790	385,390,000	432,626,500	495,818,500
Net Expenditure.. Sub-Head..... KShs.	529,309,790	385,390,000	432,626,500	495,818,500

VOTE R2101 National Police Service Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2101000103 Counseling Management Services				
2210100 Utilities Supplies and Services	980,000	1,130,000	2,130,000	2,670,000
2210200 Communication, Supplies and Services	2,041,200	2,300,000	2,400,000	2,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,314,000	15,700,000	15,770,000	16,000,000
2210500 Printing , Advertising and Information Supplies and Services	2,858,400	1,858,400	2,500,000	4,185,000
2210600 Rentals of Produced Assets	20,950,000	19,100,000	22,500,000	23,185,500
2210700 Training Expenses	6,080,000	5,225,000	6,580,000	7,680,000
2210800 Hospitality Supplies and Services	11,128,000	11,128,000	11,882,000	14,838,000
2211000 Specialised Materials and Supplies	500,000	1,200,000	1,500,000	1,950,000
2211100 Office and General Supplies and Services	6,580,000	4,986,000	6,320,000	9,372,000
2211200 Fuel Oil and Lubricants	2,554,000	3,000,000	2,954,000	3,754,000
2211300 Other Operating Expenses	10,000,000	5,500,000	7,500,000	11,300,000
3110300 Refurbishment of Buildings	11,100,000	15,000,000	19,500,000	12,500,000
3111000 Purchase of Office Furniture and General Equipment	10,050,000	8,500,000	10,000,000	9,050,000
Gross Expenditure..... KShs.	99,135,600	94,627,400	111,536,000	118,684,500
Net Expenditure.. Sub-Head..... KShs.	99,135,600	94,627,400	111,536,000	118,684,500
2101000104 Compliance and Audit				
2210200 Communication, Supplies and Services	-	600,000	1,000,000	1,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,200,000	6,000,000	7,000,000
2210800 Hospitality Supplies and Services	-	2,500,000	2,500,000	5,000,000
2211100 Office and General Supplies and Services	-	700,000	700,000	2,700,000
Gross Expenditure..... KShs.	-	7,000,000	10,200,000	16,200,000
Net Expenditure.. Sub-Head..... KShs.	-	7,000,000	10,200,000	16,200,000
2101000105 Administration and Standard Setting				
2210100 Utilities Supplies and Services	-	1,920,000	2,170,000	2,270,000
2210200 Communication, Supplies and Services	-	3,205,000	3,925,000	4,245,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	16,450,000	17,950,000	19,350,000

VOTE R2101 National Police Service Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	3,217,400	4,275,000	4,275,000
2210600 Rentals of Produced Assets	-	64,670,000	64,670,000	69,552,000
2210700 Training Expenses	-	5,250,000	6,250,000	10,450,000
2210800 Hospitality Supplies and Services	-	8,085,200	9,040,000	10,790,000
2210900 Insurance Costs	-	37,850,000	38,750,000	39,750,000
2211000 Specialised Materials and Supplies	-	2,350,000	2,515,500	3,700,000
2211100 Office and General Supplies and Services	-	3,250,000	3,650,000	3,650,000
2211200 Fuel Oil and Lubricants	-	3,950,000	3,582,000	4,265,000
2211300 Other Operating Expenses	-	8,465,000	5,350,000	4,900,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,700,000	5,000,000	5,100,000
2220200 Routine Maintenance - Other Assets	-	4,490,000	4,600,000	5,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	80,000,000	50,000,000	-
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	2,100,000	4,200,000
Gross Expenditure..... KShs.	-	249,852,600	223,827,500	191,497,000
Net Expenditure.. Sub-Head..... KShs.	-	249,852,600	223,827,500	191,497,000
2101000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	628,445,390	736,870,000	778,190,000	822,200,000
TOTAL NET EXPENDITURE FOR VOTE R2101 National Police Service CommissionKShs.	628,445,390	736,870,000	778,190,000	822,200,000

VOTE R2111 Auditor General

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Auditor General, including general administration audit services

(KShs 5,339,110,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
2111000100 National Government Audit	Kshs. 3,887,317,735	Kshs. 4,378,685,700	Kshs. 150,000,000	Kshs. 4,228,685,700	Kshs. 4,414,914,300	Kshs. 4,509,286,700
2111000200 County Governments Audit	751,507,355	746,440,200	-	746,440,200	796,159,300	808,472,800
2111000300 Special Audits	337,853,835	363,984,100	-	363,984,100	384,166,400	389,600,500
TOTAL FOR VOTE R2111 Auditor General	4,976,678,925	5,489,110,000	150,000,000	5,339,110,000	5,595,240,000	5,707,360,000

VOTE R2111 Auditor General

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2111 Auditor General

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2111000100 National Government Audit.				
2111000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,389,763,800	1,465,234,600	1,466,581,400	1,478,266,400
2110200 Basic Wages - Temporary Employees	33,885,600	34,994,300	35,271,000	35,555,800
2110300 Personal Allowance - Paid as Part of Salary	818,636,900	898,147,400	912,105,300	918,988,100
2120100 Employer Contributions to Compulsory National Social Security Schemes	209,093,700	326,065,400	331,232,700	333,746,800
2210100 Utilities Supplies and Services	4,596,200	4,260,200	4,442,400	4,636,600
2210200 Communication, Supplies and Services	99,981,180	94,207,400	98,236,300	102,531,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	219,868,130	272,003,200	314,013,000	327,743,000
2210400 Foreign Travel and Subsistence, and other transportation costs	17,815,525	18,435,900	19,224,300	20,064,900
2210500 Printing , Advertising and Information Supplies and Services	11,275,020	11,667,600	12,166,700	12,698,600
2210600 Rentals of Produced Assets	186,490,100	259,996,700	271,115,900	282,970,000
2210700 Training Expenses	74,548,080	61,043,200	63,953,200	66,555,500
2210800 Hospitality Supplies and Services	11,893,320	26,075,100	26,890,900	28,260,600
2210900 Insurance Costs	270,500,000	279,570,900	291,527,300	304,273,700
2211000 Specialised Materials and Supplies	5,284,800	5,768,800	6,015,500	6,278,600
2211100 Office and General Supplies and Services	43,499,520	38,320,800	39,959,700	41,706,800
2211200 Fuel Oil and Lubricants	14,094,000	17,384,800	18,128,300	18,920,900
2211300 Other Operating Expenses	333,972,450	251,373,200	157,847,000	164,748,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	27,462,600	30,488,500	31,792,400	33,182,500
2220200 Routine Maintenance - Other Assets	12,981,300	19,433,300	20,264,500	21,150,400
2710100 Government Pension and Retirement Benefits	7,384,900	6,042,100	6,300,500	6,575,900
3110700 Purchase of Vehicles and Other Transport Equipment	36,658,710	50,066,800	70,840,600	73,938,000
3111000 Purchase of Office Furniture and General Equipment	32,855,100	35,999,200	37,538,700	39,180,000
4110400 Domestic Loans to Individuals and Households	174,776,800	172,106,300	179,466,700	187,313,600
Gross Expenditure..... KShs.	4,037,317,735	4,378,685,700	4,414,914,300	4,509,286,700

VOTE R2111 Auditor General

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2111 Auditor General

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	150,000,000	150,000,000	150,000,000	150,000,000
Net Expenditure.. Sub-Head..... KShs.	3,887,317,735	4,228,685,700	4,264,914,300	4,359,286,700
2111000100 National Government Audit				
Net Expenditure Head.....KShs	3,887,317,735	4,228,685,700	4,264,914,300	4,359,286,700
2111000200 County Governments Audit.				
2111000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	408,297,500	421,656,300	424,989,900	428,422,900
2110300 Personal Allowance - Paid as Part of Salary	198,045,800	204,525,300	206,142,500	207,807,700
2210100 Utilities Supplies and Services	1,823,800	1,739,800	1,814,200	1,893,500
2210200 Communication, Supplies and Services	3,656,700	3,169,400	3,304,900	3,449,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	59,265,825	100,733,200	144,666,400	150,991,600
2210500 Printing , Advertising and Information Supplies and Services	3,362,490	3,479,600	3,628,400	3,787,100
2210600 Rentals of Produced Assets	63,791,500	-	-	-
2210800 Hospitality Supplies and Services	1,745,460	-	-	-
2211100 Office and General Supplies and Services	8,180,280	7,019,200	7,319,500	7,639,400
2211200 Fuel Oil and Lubricants	3,338,000	4,117,400	4,293,500	4,481,200
Gross Expenditure..... KShs.	751,507,355	746,440,200	796,159,300	808,472,800
Net Expenditure.. Sub-Head..... KShs.	751,507,355	746,440,200	796,159,300	808,472,800
2111000200 County Governments Audit				
Net Expenditure Head.....KShs	751,507,355	746,440,200	796,159,300	808,472,800
2111000300 Special Audits.				
2111000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	204,148,400	210,827,800	212,494,500	214,210,800
2110300 Personal Allowance - Paid as Part of Salary	102,108,300	105,448,900	106,282,700	107,141,500

VOTE R2111 Auditor General

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2111 Auditor General

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,560,500	2,219,600	2,314,600	2,415,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,971,845	38,674,900	55,970,400	58,417,500
2210500 Printing , Advertising and Information Supplies and Services	3,362,490	3,479,600	3,628,400	3,787,100
2211200 Fuel Oil and Lubricants	2,702,300	3,333,300	3,475,800	3,627,800
Gross Expenditure..... KShs.	337,853,835	363,984,100	384,166,400	389,600,500
Net Expenditure.. Sub-Head..... KShs.	337,853,835	363,984,100	384,166,400	389,600,500
2111000300 Special Audits				
Net Expenditure Head.....KShs	337,853,835	363,984,100	384,166,400	389,600,500
TOTAL NET EXPENDITURE FOR VOTE R2111 Auditor GeneralKShs.	4,976,678,925	5,339,110,000	5,445,240,000	5,557,360,000

VOTE R2121 Office of the Controller of Budget

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 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 703,100,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2121000100 Administration Support Services	345,741,892	414,317,679	-	414,317,679	445,246,337	458,977,891
2121000200 Research and Planning	20,658,989	21,556,516	-	21,556,516	23,796,144	25,099,884
2121000300 Budget Review and Analysis	43,648,597	47,775,804	-	47,775,804	49,260,256	50,799,242
2121000400 County Services	192,886,436	219,450,001	-	219,450,001	227,017,263	233,582,983
TOTAL FOR VOTE R2121 Office of the Controller of Budget	602,935,914	703,100,000	-	703,100,000	745,320,000	768,460,000

VOTE R2121 Office of the Controller of Budget

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2121000100 Administration Support Services.				
2121000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	88,683,184	91,337,873	94,957,769	96,957,769
2110200 Basic Wages - Temporary Employees	1,624,709	7,481,982	7,640,000	7,870,000
2110300 Personal Allowance - Paid as Part of Salary	37,135,443	38,159,092	39,043,236	40,623,232
2120100 Employer Contributions to Compulsory National Social Security Schemes	33,641,625	35,979,133	37,058,507	38,170,262
2210200 Communication, Supplies and Services	5,728,500	7,540,000	7,766,200	7,999,186
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,930,500	11,700,000	12,051,000	12,412,530
2210400 Foreign Travel and Subsistence, and other transportation costs	1,853,764	3,594,000	3,701,820	3,812,875
2210500 Printing , Advertising and Information Supplies and Services	19,971,000	20,750,400	18,246,450	18,793,844
2210600 Rentals of Produced Assets	1,665,600	2,000,000	2,060,000	2,121,800
2210700 Training Expenses	4,441,725	9,260,000	9,537,800	9,823,934
2210800 Hospitality Supplies and Services	5,999,085	7,525,000	7,750,750	7,983,273
2210900 Insurance Costs	35,982,477	38,860,600	40,499,318	43,217,194
2211000 Specialised Materials and Supplies	1,431,609	1,500,000	1,545,000	1,591,350
2211100 Office and General Supplies and Services	4,402,800	6,640,000	6,839,200	7,044,376
2211200 Fuel Oil and Lubricants	2,154,000	2,500,000	2,575,000	2,652,250
2211300 Other Operating Expenses	1,975,500	4,990,000	5,139,700	5,293,891
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,244,500	5,000,000	5,150,000	5,304,500
2220200 Routine Maintenance - Other Assets	1,876,500	4,094,000	4,216,820	4,343,325
2710100 Government Pension and Retirement Benefits	34,074,371	10,565,599	10,882,567	10,519,544
3110300 Refurbishment of Buildings	1,000,000	1,000,000	1,030,000	1,060,900
3111000 Purchase of Office Furniture and General Equipment	925,000	3,840,000	3,955,200	4,073,856
4110400 Domestic Loans to Individuals and Households	50,000,000	100,000,000	123,600,000	127,308,000
Gross Expenditure..... KShs.	345,741,892	414,317,679	445,246,337	458,977,891
Net Expenditure.. Sub-Head..... KShs.	345,741,892	414,317,679	445,246,337	458,977,891

VOTE R2121 Office of the Controller of Budget

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2121000100 Administration Support Services				
Net Expenditure Head.....KShs	345,741,892	414,317,679	445,246,337	458,977,891
2121000200 Research and Planning.				
2121000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,794,728	10,880,916	11,880,916	12,437,839
2110300 Personal Allowance - Paid as Part of Salary	5,061,600	5,061,600	6,132,808	6,706,152
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,550,511	2,980,000	3,069,400	3,161,482
2210500 Printing , Advertising and Information Supplies and Services	675,000	750,000	772,500	795,675
2210800 Hospitality Supplies and Services	185,400	400,000	412,000	424,360
2211100 Office and General Supplies and Services	231,750	278,000	286,340	294,931
2211200 Fuel Oil and Lubricants	206,000	206,000	212,180	218,545
2211300 Other Operating Expenses	954,000	1,000,000	1,030,000	1,060,900
Gross Expenditure..... KShs.	20,658,989	21,556,516	23,796,144	25,099,884
Net Expenditure.. Sub-Head..... KShs.	20,658,989	21,556,516	23,796,144	25,099,884
2121000200 Research and Planning				
Net Expenditure Head.....KShs	20,658,989	21,556,516	23,796,144	25,099,884
2121000300 Budget Review and Analysis.				
2121000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	26,721,936	25,615,404	26,115,404	26,615,404
2110300 Personal Allowance - Paid as Part of Salary	10,832,400	11,264,400	11,921,972	12,624,271
2210200 Communication, Supplies and Services	484,380	532,000	547,960	564,399
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,041,275	4,544,000	4,680,320	4,820,730
2210700 Training Expenses	3,361,699	5,570,000	5,737,100	5,909,213
2210800 Hospitality Supplies and Services	206,907	250,000	257,500	265,225
Gross Expenditure..... KShs.	43,648,597	47,775,804	49,260,256	50,799,242

VOTE R2121 Office of the Controller of Budget

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	43,648,597	47,775,804	49,260,256	50,799,242
2121000300 Budget Review and Analysis				
Net Expenditure Head.....KShs	43,648,597	47,775,804	49,260,256	50,799,242
2121000400 County Services.				
2121000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	87,420,000	87,420,000	88,220,000	90,220,000
2110300 Personal Allowance - Paid as Part of Salary	37,399,600	37,399,600	38,129,388	39,675,071
2210100 Utilities Supplies and Services	60,000	60,000	61,800	63,654
2210200 Communication, Supplies and Services	4,420,800	6,082,000	6,264,460	6,452,394
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,102,777	10,803,068	11,199,260	11,535,238
2210500 Printing , Advertising and Information Supplies and Services	35,307,360	43,655,000	48,091,112	49,533,845
2210600 Rentals of Produced Assets	464,640	540,000	556,200	572,886
2210700 Training Expenses	3,870,338	6,410,000	6,602,300	6,800,369
2210800 Hospitality Supplies and Services	4,035,788	5,958,400	6,137,152	6,321,267
2211000 Specialised Materials and Supplies	332,608	350,000	360,500	371,315
2211100 Office and General Supplies and Services	3,767,655	6,876,133	7,082,417	7,294,889
2211200 Fuel Oil and Lubricants	1,760,000	2,850,000	2,935,500	3,023,565
2211300 Other Operating Expenses	4,273,470	4,540,800	4,677,024	4,817,335
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,436,850	2,700,000	2,781,000	2,864,430
2220200 Routine Maintenance - Other Assets	1,294,550	1,950,000	2,008,500	2,068,755
3111000 Purchase of Office Furniture and General Equipment	940,000	1,855,000	1,910,650	1,967,970
Gross Expenditure..... KShs.	192,886,436	219,450,001	227,017,263	233,582,983
Net Expenditure.. Sub-Head..... KShs.	192,886,436	219,450,001	227,017,263	233,582,983
2121000400 County Services				
Net Expenditure Head.....KShs	192,886,436	219,450,001	227,017,263	233,582,983

VOTE R2121 Office of the Controller of Budget

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R2121 Office of the Controller of BudgetKShs.	602,935,914	703,100,000	745,320,000	768,460,000

VOTE R2131 The Commission on Administrative Justice

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Commission on Administrative Justice including general administration and planning.

(KShs 565,040,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
2131000100 Headquarters Administrative Services	Kshs. 492,046,337	Kshs. 565,040,000	Kshs. -	Kshs. 565,040,000	Kshs. 583,680,000	Kshs. 602,590,000
TOTAL FOR VOTE R2131 The Commission on Administrative Justice	492,046,337	565,040,000	-	565,040,000	583,680,000	602,590,000

VOTE R2131 The Commission on Administrative Justice

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2131 The Commission on Administrative Justice

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services.				
2131000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	197,399,102	202,000,852	209,766,793	220,255,133
2110200 Basic Wages - Temporary Employees	7,500,000	8,449,709	8,447,174	8,454,486
2110300 Personal Allowance - Paid as Part of Salary	52,715,858	54,876,489	55,103,393	52,836,847
2120100 Employer Contributions to Compulsory National Social Security Schemes	985,040	31,682,950	31,682,640	31,683,534
2210100 Utilities Supplies and Services	2,512,000	2,613,134	2,706,024	2,799,338
2210200 Communication, Supplies and Services	13,013,280	14,856,451	15,384,552	15,915,073
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,293,995	22,009,556	22,791,929	23,577,887
2210400 Foreign Travel and Subsistence, and other transportation costs	1,897,996	11,757,318	17,456,547	18,058,516
2210500 Printing , Advertising and Information Supplies and Services	5,373,000	6,502,824	6,733,978	6,966,194
2210600 Rentals of Produced Assets	54,500,000	47,020,416	48,691,851	50,370,937
2210700 Training Expenses	5,387,592	9,053,756	8,961,374	9,270,395
2210800 Hospitality Supplies and Services	3,600,000	9,003,910	9,323,971	9,645,500
2210900 Insurance Costs	20,780,000	22,009,557	22,791,930	23,577,885
2211000 Specialised Materials and Supplies	550,000	925,402	958,297	991,343
2211100 Office and General Supplies and Services	3,960,000	7,823,397	8,101,495	8,380,867
2211200 Fuel Oil and Lubricants	2,000,000	4,301,868	4,454,787	4,608,404
2211300 Other Operating Expenses	7,192,800	13,167,630	13,428,588	13,891,663
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,600,000	4,501,955	4,661,986	4,822,749
2220200 Routine Maintenance - Other Assets	3,165,000	4,201,826	4,351,185	4,501,233
2710100 Government Pension and Retirement Benefits	42,220,674	13,681,000	15,269,552	16,858,104
3110300 Refurbishment of Buildings	2,000,000	4,500,000	4,661,252	4,822,505
3110700 Purchase of Vehicles and Other Transport Equipment	-	16,500,000	12,430,006	12,860,013
3111000 Purchase of Office Furniture and General Equipment	2,400,000	3,600,000	3,729,001	3,858,005
4110400 Domestic Loans to Individuals and Households	50,000,000	50,000,000	51,791,695	53,583,389

VOTE R2131 The Commission on Administrative Justice

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2131 The Commission on Administrative Justice

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	492,046,337	565,040,000	583,680,000	602,590,000
Net Expenditure.. Sub-Head..... KShs.	492,046,337	565,040,000	583,680,000	602,590,000
2131000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	492,046,337	565,040,000	583,680,000	602,590,000
TOTAL NET EXPENDITURE FOR VOTE R2131 The Commission on Administrative JusticeKShs.	492,046,337	565,040,000	583,680,000	602,590,000

VOTE R2141 National Gender and Equality Commission

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the National Gender and Equality Commission including general administration and planning and promotion of gender equality.

(KShs 428,930,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
2141000100 Headquarters Administrative Services	Kshs. 232,610,088	Kshs. 290,506,493	Kshs. -	Kshs. 290,506,493	Kshs. 298,155,426	Kshs. 304,966,849
2141000200 Field Services	131,304,944	138,423,507	-	138,423,507	143,574,574	149,963,151
TOTAL FOR VOTE R2141 National Gender and Equality Commission	363,915,032	428,930,000	-	428,930,000	441,730,000	454,930,000

VOTE R2141 National Gender and Equality Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services.				
2141000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	45,970,229	38,175,126	38,634,186	41,252,469
2110200 Basic Wages - Temporary Employees	3,300,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	38,163,715	54,148,355	55,186,790	54,986,790
2120100 Employer Contributions to Compulsory National Social Security Schemes	354,000	240,000	264,000	288,000
2210100 Utilities Supplies and Services	2,122,247	2,200,000	2,400,000	2,400,000
2210200 Communication, Supplies and Services	2,319,223	3,670,763	6,347,839	6,670,305
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,770,153	4,738,580	5,060,000	5,313,000
2210400 Foreign Travel and Subsistence, and other transportation costs	6,769,617	14,999,730	16,499,704	17,324,688
2210500 Printing , Advertising and Information Supplies and Services	3,035,043	7,284,854	9,713,340	9,949,006
2210600 Rentals of Produced Assets	46,884,694	47,001,194	47,001,194	47,001,194
2210700 Training Expenses	3,794,332	5,985,000	6,583,500	6,912,675
2210800 Hospitality Supplies and Services	2,044,112	2,900,000	3,190,000	3,349,500
2210900 Insurance Costs	33,238,580	33,100,000	39,972,438	40,137,438
2211000 Specialised Materials and Supplies	1,566,066	2,030,656	2,233,722	2,345,408
2211100 Office and General Supplies and Services	1,636,635	2,389,597	2,628,557	2,759,985
2211200 Fuel Oil and Lubricants	2,018,000	2,500,000	3,000,000	3,000,000
2211300 Other Operating Expenses	3,947,681	5,386,900	5,925,590	5,990,870
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,016,649	1,110,000	1,221,000	1,282,050
2220200 Routine Maintenance - Other Assets	1,557,158	2,800,000	3,080,000	3,234,000
2710100 Government Pension and Retirement Benefits	22,988,178	28,873,238	33,228,648	33,228,648
3110300 Refurbishment of Buildings	1,563,614	2,000,000	2,200,000	2,310,000
3110700 Purchase of Vehicles and Other Transport Equipment	2,397,150	24,000,000	8,598,800	8,598,800
3111000 Purchase of Office Furniture and General Equipment	2,153,012	4,972,500	5,186,118	6,632,023
Gross Expenditure..... KShs.	232,610,088	290,506,493	298,155,426	304,966,849

VOTE R2141 National Gender and Equality Commission

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	232,610,088	290,506,493	298,155,426	304,966,849
2141000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	232,610,088	290,506,493	298,155,426	304,966,849
2141000200 Field Services.				
2141000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	53,137,531	68,423,478	70,251,983	73,069,700
2110300 Personal Allowance - Paid as Part of Salary	33,744,525	19,033,041	19,033,041	19,033,041
2210100 Utilities Supplies and Services	1,130,248	1,293,525	1,742,792	1,034,119
2210200 Communication, Supplies and Services	1,153,828	757,987	2,111,646	1,517,165
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,787,316	21,878,030	21,616,952	23,798,284
2210500 Printing , Advertising and Information Supplies and Services	1,081,739	918,090	1,009,900	1,110,889
2210600 Rentals of Produced Assets	5,008,806	-	-	-
2210700 Training Expenses	6,777,648	9,203,913	11,464,300	11,989,095
2210800 Hospitality Supplies and Services	2,161,751	2,800,000	3,080,000	3,388,000
2211100 Office and General Supplies and Services	1,801,876	2,777,739	3,055,514	3,361,064
2211200 Fuel Oil and Lubricants	4,929,710	3,000,000	3,000,000	3,900,000
2211300 Other Operating Expenses	2,358,278	4,721,454	3,213,600	3,534,961
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,235,331	3,032,000	3,335,200	3,668,720
3110300 Refurbishment of Buildings	405,441	-	-	-
3111000 Purchase of Office Furniture and General Equipment	590,916	584,250	659,646	558,113
Gross Expenditure..... KShs.	131,304,944	138,423,507	143,574,574	149,963,151
Net Expenditure.. Sub-Head..... KShs.	131,304,944	138,423,507	143,574,574	149,963,151
2141000200 Field Services				
Net Expenditure Head.....KShs	131,304,944	138,423,507	143,574,574	149,963,151
TOTAL NET EXPENDITURE FOR VOTE R2141 National Gender and Equality CommissionKShs.	363,915,032	428,930,000	441,730,000	454,930,000

VOTE R2151 Independent Policing Oversight Authority

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of amount required in the year ending 30th June, 2020 for salaries and expenses of Independent Policing Oversight Authority including general administration and planning.

(KShs 892,700,000)

SUMMARY

HEAD	Approved Estimates 2018/2019	Estimates 2019/2020			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
2151000100 Headquarters	Kshs. 796,592,730	Kshs. 892,700,000	Kshs. -	Kshs. 892,700,000	Kshs. 919,823,986	Kshs. 948,663,986
TOTAL FOR VOTE R2151 Independent Policing Oversight Authority	796,592,730	892,700,000	-	892,700,000	919,823,986	948,663,986

VOTE R2151 Independent Policing Oversight Authority

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
2151000100 Headquarters.				
2151000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	213,400,000	317,727,624	323,337,624	334,837,624
2110200 Basic Wages - Temporary Employees	22,200,000	7,560,000	7,560,000	7,560,000
2110300 Personal Allowance - Paid as Part of Salary	104,000,000	114,460,311	115,344,297	115,344,297
2120100 Employer Contributions to Compulsory National Social Security Schemes	43,600,000	40,172,065	40,172,065	40,172,065
2210100 Utilities Supplies and Services	2,200,000	700,000	700,000	700,000
2210200 Communication, Supplies and Services	11,700,000	15,500,000	15,510,000	15,750,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,667,250	35,380,000	37,470,000	38,570,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,160,000	6,400,000	7,400,000	7,900,000
2210500 Printing , Advertising and Information Supplies and Services	6,570,000	8,500,000	9,500,000	10,000,000
2210600 Rentals of Produced Assets	62,000,000	71,500,000	77,500,000	79,500,000
2210700 Training Expenses	7,416,000	10,000,000	9,000,000	10,000,000
2210800 Hospitality Supplies and Services	31,140,000	15,300,000	17,300,000	18,300,000
2210900 Insurance Costs	49,000,000	68,000,000	69,680,000	70,680,000
2211000 Specialised Materials and Supplies	2,000,000	1,000,000	1,500,000	2,000,000
2211100 Office and General Supplies and Services	7,584,480	10,000,000	11,500,000	12,000,000
2211200 Fuel Oil and Lubricants	7,000,000	9,000,000	14,000,000	15,000,000
2211300 Other Operating Expenses	26,145,000	36,900,000	38,250,000	39,750,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,300,000	7,000,000	9,000,000	10,000,000
2220200 Routine Maintenance - Other Assets	4,200,000	4,600,000	5,100,000	5,600,000
2710100 Government Pension and Retirement Benefits	50,000,000	18,000,000	17,000,000	15,000,000
3110300 Refurbishment of Buildings	67,000,000	63,000,000	40,000,000	40,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	11,610,000	24,000,000	32,000,000	42,000,000
3111000 Purchase of Office Furniture and General Equipment	4,700,000	4,000,000	6,000,000	5,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,000,000	4,000,000	15,000,000	13,000,000

VOTE R2151 Independent Policing Oversight Authority

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	Approved Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			Estimates 2020/2021	Estimates 2021/2022
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	796,592,730	892,700,000	919,823,986	948,663,986
Net Expenditure.. Sub-Head..... KShs.	796,592,730	892,700,000	919,823,986	948,663,986
2151000100 Headquarters				
Net Expenditure Head.....KShs	796,592,730	892,700,000	919,823,986	948,663,986
TOTAL NET EXPENDITURE FOR VOTE R2151 Independent Policing Oversight AuthorityKShs.	796,592,730	892,700,000	919,823,986	948,663,986

CONSOLIDATED FUND SERVICES

		REVISED ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
		Kshs	Kshs	Kshs	Kshs
INTEREST					
2420000	Internal	248,607,707,475	290,539,913,601	313,565,192,737	312,753,372,024
2410100	External	103,717,567,879	150,941,240,485	162,434,231,099	170,248,384,652
	Sub Totals	Kshs 352,325,275,354	441,481,154,086	475,999,423,836	483,001,756,676
REDEMPTION					
5510200	Internal	220,352,450,865	123,690,535,723	140,190,581,754	156,171,156,659
5510600	External	259,402,466,103	131,382,472,178	180,618,954,334	222,286,520,749
	Sub Totals	Kshs 479,754,916,968	255,073,007,901	320,809,536,088	378,457,677,408
	Total: INTEREST & REDEMPTION	Kshs 832,080,192,322	696,554,161,987	796,808,959,924	861,459,434,084
ALLOWANCES & OTHERS					
2710000	Pensions	80,455,127,200	104,488,896,250	126,489,607,905	148,490,319,560
2110000	Salaries	4,021,666,907	3,964,622,212	4,166,123,690	4,399,786,638
2211200	Miscellaneous services	128,000,000	128,000,000	128,000,000	128,000,000
5510600	Guaranteed Debt	1,373,108,974	643,614,848		
2620100	Subscriptions to International Organisations	500,000	500,000	500,000	500,000
	Sub-Totals	Kshs 85,978,403,081	109,225,633,310	130,784,231,595	153,018,606,198
GRAND TOTAL		Kshs 918,058,595,403	805,779,795,297	927,593,191,519	1,014,478,040,282

**CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
SUMMARY**

ITEM	DESCRIPTION	REVISED	ESTIMATES	ESTIMATES	ESTIMATES
		ESTIMATES	2019/2020	2020/2021	ESTIMATES
		2018/2019			2021/2022
		Kshs	Kshs	Kshs	Kshs
501 PUBLIC DEBT - INTEREST					
2420000	Internal Debt Interest - Bonds and Bills	248,607,707,475	290,539,913,601	313,565,192,737	312,753,372,024
2420000	External Debt Interest	103,717,567,879	150,941,240,485	162,434,231,099	170,248,384,652
	Sub - Total	Kshs 352,325,275,354	441,481,154,086	475,999,423,836	483,001,756,676
502 PUBLIC DEBT REDEMPTION					
2420000	Internal Debt Redemption	220,352,450,865	123,690,535,723	140,190,581,754	156,171,156,659
2420000	External Debt Redemption	259,402,466,103	131,382,472,178	180,618,954,334	222,286,520,749
	Sub - Total	Kshs 479,754,916,968	255,073,007,901	320,809,536,088	378,457,677,408
	TOTAL R50 - PUBLIC DEBT	Kshs 832,080,192,322	696,554,161,987	796,808,959,924	861,459,434,084

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT**

ITEM	OTHER LOANS	REVISED ESTIMATES 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2021/2022
2420101	002000401 Pre - 1997 Government Overdraft debt	700,162,671	683,512,671	666,862,671	650,212,671
	002000402 Government Overdraft	2,957,202,000	5,914,404,000	5,914,404,000	5,914,404,000
	002000404 Miscellaneous (Advertising)	70,500,000	50,000,000	50,000,000	50,000,000
	002000407 Short Term Borrowing (T. Bills Interest)	75,663,448,167	63,084,490,371	62,091,048,531	62,450,203,292
	002000408 Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
		82,391,312,838	72,732,407,042	71,722,315,202	72,064,819,963
	TOTAL INTEREST ON BONDS & OTHER LOANS	248,607,707,475	290,539,913,601	313,565,192,737	312,753,372,024
	GRAND TOTAL INTERNAL DEBT - INTEREST	248,607,707,475	290,539,913,601	313,565,192,737	312,753,372,024

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 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2021/2022
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
E002000203	2420102	FXD3/2016/2	10,513,650,000	2YRS	12/31/18	657,576,240	-	-	-
E002000203	2420102	FXD1/2017/2	11,126,600,000	2YRS	9/30/19	1,292,799,654	646,399,827	-	-
E002000203	2420102	FXD1/2019/2	7,412,000,000	2YRS	1/31/21	-	793,158,120	793,158,120	-
E002000203	2420102	FXD3/2016/2	1,354,000,000	2YRS	12/31/18	84,685,930	-	-	-
E002000203	2420102	FXD1/2017/2	20,679,800,000	2YRS	9/30/19	2,402,785,962	1,201,392,981	-	-
E002000203	2420102	FXD1/2019/2	23,708,850,000	2YRS	1/31/21	-	2,537,084,039	2,537,084,039	-
E002000203	2420102	FXD3/2016/2	13,609,900,000	2YRS	12/31/18	851,231,195	-	-	-
E002000204	2420102	FXD3/2013/5	14,937,800,000	5YRS	11/30/18	892,682,928	-	-	-
E002000204	2420102	FXD1/2014/5	17,511,200,000	5YRS	4/30/19	1,903,467,440	-	-	-
E002000204	2420102	FXD2/2014/5	2,132,650,000	5YRS	6/30/19	254,510,451	-	-	-
E002000204	2420102	FXD1/2015/5	5,566,200,000	5YRS	6/30/20	734,348,766	734,348,766	-	-
E002000204	2420102	FXD2/2015/5	30,673,850,000	5YRS	11/30/20	4,269,799,920	4,269,799,920	2,134,899,960	-
E002000204	2420102	IFB1/2015/9	1,625,415,750	5YRS	12/31/20	239,797,586	178,795,733	89,397,866	-
E002000204	2420102	FXD 1/2016/5	19,545,570,000	5YRS	4/30/21	2,801,662,004	2,801,662,004	2,801,662,004	-
E002000204	2420102	FXD2/2016/5	24,395,300,000	5YRS	7/31/21	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	9/30/21	3,022,453,676	3,022,453,676	3,022,453,676	1,511,226,838
E002000204	2420102	FXD1/2017/5	12,109,150,000	5YRS	8/31/22	1,509,405,548	1,509,405,548	1,509,405,548	1,509,405,548
E002000204	2420102	FXD2/2017/5	7,220,000,000	5YRS	10/31/22	903,727,400	903,727,400	903,727,400	903,727,400
E002000204	2420102	FXD1/2008/5	23,055,800,000	5YRS	3/31/23	2,835,632,842	2,835,632,842	2,835,632,842	2,835,632,842
E002000204	2420102	FXD1/2019/5	20,587,250,000	5YRS	2/29/24	-	2,327,182,740	2,327,182,740	2,327,182,740
E002000204	2420102	FXD3/2013/5	7,830,150,000	5YRS	11/30/18	420,870,562	-	-	-
E002000204	2420102	FXD1/2014/5	8,222,500,000	5YRS	4/30/19	893,785,750	-	-	-
E002000204	2420102	FXD2/2014/5	14,285,600,000	5YRS	6/30/19	1,704,843,504	-	-	-

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT**

						EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
						2018/2019	2019/2020	2020/2021	2021/2022
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
E002000204	2420102	FXD1/2015/5	12,461,700,000	5YRS	6/30/20	1,644,072,081	1,644,072,081	-	-
E002000204	2420102	IFB1/2015/9	822,238,500	5YRS	12/31/20	121,304,846	90,446,235	45,223,118	-
E002000204	2420102	FXD1/2017/5	17,490,000,000	5YRS	8/31/22	2,180,128,500	2,180,128,500	2,180,128,500	2,180,128,500
E002000204	2420102	FXD1/2008/5	7,739,750,000	5YRS	3/31/23	951,911,852	951,911,852	951,911,852	951,911,852
E002000204	2420102	FXD3/2013/5	11,868,900,000	5YRS	11/30/18	709,285,464	-	-	-
E002000204	2420102	FXD2/2014/5	13,080,100,000	5YRS	5/31/19	1,560,979,134	-	-	-
E002000204	2420102	FXD1/2015/5	12,928,150,000	5YRS	6/30/20	1,705,610,830	1,705,610,830	-	-
E002000204	2420102	IFB1/2015/9	509,202,750	5YRS	12/31/20	75,122,682	56,012,303	28,006,151	-
E002000204	2420102	FXD1/2017/5	13,492,100,000	5YRS	10/31/22	1,688,806,157	1,688,806,157	1,688,806,157	1,688,806,157
E002000204	2420102	FXD2/2014/5	7,623,800,000	5YRS	6/30/19	909,824,292	-	-	-
E002000204	2420102	IFB1/2015/9	5,709,387,750	5YRS	12/31/20	421,152,987	628,032,653	314,016,326	-
E002000206	2420102	IFB1/2016/9	8,249,913,817	7YRS	5/31/23	1,031,239,227	1,031,239,227	1,031,239,227	1,031,239,227
E002000206	2420102	IFB1/2017/7	20,734,725,000	7YRS	11/30/24	2,590,590,625	2,590,590,625	2,590,590,625	2,590,590,625
E002000206	2420102	IFB1/2017/7	20,734,725,000	7YRS	6/11/26	2,590,590,625	2,591,840,625	2,591,840,625	2,591,840,625
E002000206	2420102	IFB1/2015/9	766,621,692	7YRS	12/31/22	113,099,698	84,328,386	84,328,386	84,328,386
E002000206	2420102	IFB1/2015/9	474,759,907	7YRS	12/31/22	70,041,329	52,223,590	52,223,590	52,223,590
E002000206	2420102	IFB1/2015/9	798,225,421	7YRS	12/31/22	117,762,196	87,804,796	87,804,796	87,804,796
E002000206	2420102	IFB1/2015/9	5,323,200,625	7YRS	12/31/22	785,331,788	585,552,069	585,552,069	585,552,069
E002000207	2420102	IFB1/2013/12	5,494,159,495	8YRS	9/30/21	604,357,544	604,357,544	604,357,544	302,178,772
E002000207	2420102	IFB1/2011/12	14,399,102,964	8YRS	9/30/19	1,702,968,480	863,946,178	-	-
E002000207	2420102	IFB1/2013/12	6,894,206,979	8YRS	9/30/21	758,362,768	758,362,768	758,362,768	379,181,384
E002000208	2420102	IFB1/2016/9	8,249,902,200	9YRS	5/31/21	1,031,237,775	1,031,237,775	1,031,237,775	-
E002000208	2420102	IFB2/2009/12	5,361,889,815	9YRS	11/30/18	308,700,000	-	-	-

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT**

						EXPENDITURE 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2021/2022
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
E002000208	2420102	IFB1/2016/9	19,803,383,983	9YRS	5/31/25	2,475,422,998	2,475,422,998	2,475,422,998	2,475,422,998
E002000208	2420102	IFB2/2010/9	15,874,483,887	9YRS	8/30/19	2,222,427,744	1,111,213,872	-	-
E002000208	2420102	IFB1/2015/9	794,439,808	9YRS	12/31/24	117,203,705	87,388,379	87,388,379	87,388,379
E002000208	2420102	IFB1/2015/9	5,516,361,625	9YRS	12/31/24	813,828,830	606,799,779	606,799,779	606,799,779
E002000208	2420102	IFB1/2015/9	491,987,343	9YRS	12/31/24	72,582,893	54,118,608	54,118,608	54,118,608
E002000208	2420102	IFB1/2015/9	2,287,708,829	9YRS	12/31/24	168,752,842	251,647,971	251,647,971	251,647,971
E002000209	2420102	FXD2/2008/10	882,000,000	10YRS	7/31/18	47,407,500	-	-	-
E002000209	2420102	FXD3/2008/10	4,151,600,000	10YRS	9/30/18	223,148,500	-	-	-
E002000209	2420102	FXD1/2009/10	4,966,850,000	10YRS	4/30/19	533,936,375	-	-	-
E002000209	2420102	FXD1/2010/10	12,052,600,000	10YRS	4/30/20	964,208,000	1,446,312,000	-	-
E002000209	2420102	FXD1/2010/10	7,341,550,000	10YRS	4/30/20	740,537,785	880,986,000	-	-
E002000209	2420102	FXD2/2010/10	13,847,900,000	10YRS	10/31/10	1,288,824,053	1,288,824,053	644,412,027	-
E002000209	2420102	FXD1/2012/10	443,150,000	10YRS	6/30/22	56,302,208	56,302,208	56,302,208	56,302,208
E002000209	2420102	FXD1/2013/10	4,737,700,000	10YRS	6/30/23	586,100,867	586,100,867	586,100,867	586,100,867
E002000209	2420102	FXD1/2014/10	15,030,150,000	10YRS	1/31/24	1,830,672,270	1,830,672,270	1,830,672,270	1,830,672,270
E002000209	2420102	FXD1/2016/10	18,306,450,000	10YRS	8/30/26	-	2,753,107,016	2,753,107,016	2,753,107,016
E002000209	2420102	FXD1/2017/10	7,014,300,000	10YRS	7/31/27	909,474,138	909,474,138	909,474,138	909,474,138
E002000209	2420102	FXD1/2018/10	19,363,100,000	10YRS	8/31/28	-	2,456,402,866	2,456,402,866	2,456,402,866
E002000209	2420102	FXD2/2018/10	6,623,550,000	10YRS	12/31/18	-	828,076,221	828,076,221	828,076,221
E002000209	2420102	IFB1/2018/20	13,974,425,000	10YRS	11/30/28	-	1,669,943,788	1,669,943,788	1,669,943,788
E002000209	2420102	FXD1/2019/10	32,800,400,000	10YRS	2/28/29	-	4,079,713,752	4,079,713,752	4,079,713,752
E002000209	2420102	FXD2/2019/10	51,326,720,000	10YRS	4/30/29	-	6,313,186,560	6,313,186,560	6,313,186,560
E002000209	2420102	FXD2/2008/10	12,622,700,000	10YRS	7/31/18	678,470,125	-	-	-

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT**

						EXPENDITURE 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2021/2022
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
E002000209	2420102	FXD3/2008/10	14,723,700,000	10YRS	9/30/18	791,398,875	-	-	-
E002000209	2420102	FXD1/2009/10	18,537,600,000	10YRS	4/30/19	2,318,868,384	-	-	-
E002000209	2420102	FXD2/2010/10	1,111,650,000	10YRS	10/31/10	103,461,266	103,461,266	51,730,633	-
E002000209	2420102	FXD1/2012/10	11,061,750,000	10YRS	6/30/22	1,405,395,338	1,405,395,338	1,405,395,338	1,405,395,338
E002000209	2420102	FXD1/2013/10	11,909,050,000	10YRS	6/30/23	1,473,268,576	1,473,268,576	1,473,268,576	1,473,268,576
E002000209	2420102	FXD1/2014/10	15,587,650,000	10YRS	1/31/24	1,586,822,770	1,898,575,770	1,898,575,770	1,898,575,770
E002000209	2420102	FXD1/2017/10	5,178,850,000	10YRS	7/31/27	671,489,691	671,489,691	671,489,691	671,489,691
E002000209	2420102	FXD1/2018/10	21,221,500,000	10YRS	8/30/28	-	2,692,159,490	2,692,159,490	2,692,159,490
E002000209	2420102	FXD2/2018/10	26,143,600,000	10YRS	12/31/18	-	3,268,472,872	3,268,472,872	3,268,472,872
E002000209	2420102	IFB1/2018/20	4,419,225,000	10YRS	11/30/28	-	528,097,388	528,097,388	528,097,388
E002000209	2420102	FXD3/2008/10	3,252,100,000	10YRS	9/30/18	174,800,375	-	-	-
E002000209	2420102	FXD1/2009/10	4,009,600,000	10YRS	4/30/19	501,560,864	-	-	-
E002000209	2420102	FXD2/2010/10	3,890,350,000	10YRS	10/31/10	362,074,875	362,074,875	181,037,437	-
E002000209	2420102	FXD1/2012/10	5,298,850,000	10YRS	6/30/22	673,218,893	673,218,893	673,218,893	673,218,893
E002000209	2420102	FXD1/2013/10	521,700,000	10YRS	6/30/23	64,539,507	64,539,507	64,539,507	64,539,507
E002000209	2420102	FXD1/2017/10	6,307,250,000	10YRS	7/31/27	817,798,035	817,798,035	817,798,035	817,798,035
E002000209	2420102	FXD2/2010/10	5,200,100,000	10YRS	10/31/10	648,452,470	483,973,307	241,986,654	-
E002000209	2420102	FXD1/2012/10	18,469,950,000	10YRS	6/30/22	2,346,607,148	2,346,607,148	2,346,607,148	2,346,607,148
E002000209	2420102	FXD1/2013/10	9,958,400,000	10YRS	6/30/23	1,231,953,664	1,231,953,664	1,231,953,664	1,231,953,664
E002000209	2420102	FXD1/2014/10	5,234,350,000	10YRS	1/31/24	637,543,830	637,543,830	637,543,830	637,543,830
E002000209	2420102	FXD1/2017/10	624,700,000	10YRS	7/31/27	80,998,602	80,998,602	80,998,602	80,998,602
E002000209	2420102	FXD2/2010/10	9,337,900,000	10YRS	10/31/10	1,164,685,530	869,078,353	434,539,177	-
E002000209	2420102	FXD1/2013/10	12,121,350,000	10YRS	6/30/23	1,499,532,209	1,499,532,209	1,499,532,209	1,499,532,209

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						EXPENDITURE 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2021/2022
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
E002000209	2420102	FXD1/2017/10	5,488,450,000	10YRS	7/31/27	711,632,427	711,632,427	711,632,427	711,632,427
E002000209	2420102	FXD1/2017/10	5,388,400,000	10YRS	7/31/27	698,659,944	698,659,944	698,659,944	698,659,944
E002000209	2420102	FXD1/2017/10	5,172,450,000	10YRS	7/31/27	670,659,867	670,659,867	670,659,867	670,659,867
E002000211	2420102	FXD1/2006/12	3,900,950,000	12YRS	10/31/18	273,066,500	-	-	-
E002000211	2420102	IFB1/2014/12	1,797,701,805	12YRS	10/31/18	98,873,599	-	-	-
E002000211	2420102	FXD1/2007/12	4,864,600,000	12YRS	5/31/19	632,398,000	-	-	-
E002000211	2420102	IFB1/2015/12	10,565,607,880	12YRS	3/31/21	1,128,673,388	1,162,216,867	1,162,216,867	-
E002000211	2420102	FXD1/2016/10	-	-	-	2,753,107,016	-	-	-
E002000211	2420102	IFB1/2017/12	1,607,920,000	10YRS	2/28/22	200,990,000	192,950,400	192,950,400	192,950,400
E002000211	2420102	IFB1/2009/12	7,868,365,500	12YRS	2/28/21	843,325,000	983,545,688	983,545,688	-
E002000211	2420102	IFB1/2014/12	404,102,174	12YRS	10/31/18	22,225,620	-	-	-
E002000211	2420102	IFB1/2015/12	9,876,461,424	12YRS	3/31/21	1,128,673,388	1,086,410,757	1,086,410,757	-
E002000211	2420102	IFB1/2017/12	1,258,160,000	10YRS	2/28/22	157,270,000	150,979,200	150,979,200	150,979,200
E002000211	2420102	IFB1/2011/12	10,283,098,970	12YRS	9/30/23	1,216,172,304	1,233,971,876	1,233,971,876	1,233,971,876
E002000211	2420102	IFB2/2009/12	5,388,325,000	12YRS	11/30/21	547,074,000	569,899,222	569,899,222	284,949,611
E002000211	2420102	IFB1/2014/12	4,060,892,084	12YRS	10/31/18	223,349,065	-	-	-
E002000211	2420102	IFB1/2015/12	10,099,773,890	12YRS	3/31/24	1,078,910,569	1,110,975,128	1,110,975,128	1,110,975,128
E002000211	2420102	IFB1/2013/12	8,461,742,280	12YRS	9/30/25	930,791,651	930,791,651	930,791,651	930,791,651
E002000211	2420102	IFB1/2017/12	2,894,256,000	12YRS	2/29/24	361,782,000	361,782,000	361,782,000	361,782,000
E002000211	2420102	IFB1/2014/12	2,735,614,987	12YRS	10/31/18	150,458,824	-	-	-
E002000211	2420102	IFB1/2015/12	9,441,011,663	12YRS	3/31/24	1,078,910,569	1,038,511,283	1,038,511,283	1,038,511,283
E002000211	2420102	IFB1/2013/12	6,743,366,108	12YRS	9/30/25	741,770,272	741,770,272	741,770,272	741,770,272
E002000211	2420102	IFB1/2017/12	2,264,688,000	12YRS	2/29/24	283,086,000	283,086,000	283,086,000	283,086,000

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						EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
						2018/2019	2019/2020	2020/2021	2021/2022
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
E002000211	2420102	IFB1/2014/12	4,992,243,486	12YRS	10/31/22	549,146,783	549,146,783	549,146,783	549,146,783
E002000211	2420102	IFB1/2015/12	5,793,618,230	12YRS	3/31/27	618,904,543	637,298,005	637,298,005	637,298,005
E002000211	2420102	IFB1/2017/12	3,537,424,000	12YRS	2/28/29	442,178,000	442,178,000	442,178,000	442,178,000
E002000211	2420102	IFB1/2014/12	496,781,595	12YRS	10/31/22	54,645,975	54,645,975	54,645,975	54,645,975
E002000211	2420102	IFB1/2015/12	5,415,726,913	12YRS	3/31/27	618,904,543	595,729,960	595,729,960	595,729,960
E002000211	2420102	IFB1/2017/12	2,767,952,000	12YRS	2/28/29	345,994,000	345,994,000	345,994,000	345,994,000
E002000211	2420102	IFB1/2014/12	2,209,998,429	12YRS	10/31/22	243,099,827	243,099,827	243,099,827	243,099,827
E002000211	2420102	IFB1/2014/12	3,363,018,721	12YRS	10/31/22	369,932,059	369,932,059	369,932,059	369,932,059
E002000211	2420102	IFB1/2014/12	6,959,214,430	12YRS	10/31/26	765,513,587	765,513,587	765,513,587	765,513,587
E002000211	2420102	IFB1/2014/12	692,516,231	12YRS	10/31/26	76,176,785	76,176,785	76,176,785	76,176,785
E002000211	2420102	IFB1/2014/12	4,688,066,292	12YRS	10/31/26	515,687,292	515,687,292	515,687,292	515,687,292
E002000211	2420102	IFB1/2014/12	3,080,749,767	12YRS	10/31/26	338,882,474	338,882,474	338,882,474	338,882,474
E002000212	2420102	FXD1/2007/15	3,654,600,000	15YRS	3/31/22	529,917,000	529,917,000	529,917,000	529,917,000
E002000212	2420102	SFX1/2007/15	6,000,000,000	15YRS	5/1/22	870,000,000	870,000,000	870,000,000	870,000,000
E002000212	2420102	FXD2/2007/15	7,236,950,000	15YRS	6/30/22	976,988,250	976,988,250	976,988,250	976,988,250
E002000212	2420102	FXD3/2007/15	7,841,100,000	15YRS	11/30/22	980,137,500	980,137,500	980,137,500	980,137,500
E002000212	2420102	FXD1/2008/15	7,380,900,000	15YRS	3/31/23	922,612,500	922,612,500	922,612,500	922,612,500
E002000212	2420102	FXD1/2009/15	9,420,450,000	15YRS	10/31/24	1,177,556,250	1,177,556,250	1,177,556,250	1,177,556,250
E002000212	2420102	FXD1/2010/15	12,129,800,000	15YRS	3/31/25	1,232,387,680	1,243,304,500	1,243,304,500	1,243,304,500
E002000212	2420102	FXD2/2010/15	6,183,750,000	15YRS	12/31/25	556,537,500	556,537,500	556,537,500	556,537,500
E002000212	2420102	FDX2/2010/15	7,329,350,000	15YRS	12/31/25	659,641,500	659,641,500	659,641,500	659,641,500
E002000212	2420102	FXD1/2012/15	21,089,450,000	15YRS	9/30/27	2,319,839,500	2,319,839,500	2,319,839,500	2,319,839,500
E002000212	2420102	FXD1/2013/15	5,875,700,000	15YRS	2/29/28	661,016,250	661,016,250	661,016,250	661,016,250

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						EXPENDITURE 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2021/2022
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
E002000212	2420102	FXD2/2013/15	17,385,850,000	15YRS	4/30/28	2,086,302,000	2,086,302,000	2,086,302,000	2,086,302,000
E002000212	2420102	IFB1/2016/15	32,673,450,000	15YRS	10/31/31	3,668,584,800	3,920,814,000	3,920,814,000	3,920,814,000
E002000212	2420102	IFB1/2018/15	1,981,460,000	15YRS	1/31/28	1,585,168	247,682,500	247,682,500	247,682,500
E002000212	2420102	FXD1/2018/15	13,223,850,000	15YRS	5/31/33	-	1,672,817,025	1,672,817,025	1,672,817,025
E002000212	2420102	FXD2/2018/15	7,848,300,000	15YRS	10/31/33	-	1,000,658,250	1,000,658,250	1,000,658,250
E002000212	2420102	IFB1/2018/20	2,209,612,500	15YRS	10/31/33	-	284,089,879	284,089,879	284,089,879
E002000212	2420102	FXD1/2019/15	14,716,545,238	15YRS	1/31/34	-	1,892,106,221	1,892,106,221	1,892,106,221
E002000212	2420102	FXD2/2007/15	25,445,650,000	15YRS	6/30/22	3,435,162,750	3,435,162,750	3,435,162,750	3,435,162,750
E002000212	2420102	FXD3/2007/15	10,189,100,000	15YRS	11/30/22	1,273,637,500	1,273,637,500	1,273,637,500	1,273,637,500
E002000212	2420102	FXD1/2008/15	4,695,250,000	15YRS	3/31/23	711,906,250	711,906,250	711,906,250	711,906,250
E002000212	2420102	FXD1/2009/15	11,806,950,000	15YRS	10/31/24	1,551,433,230	1,475,868,750	1,475,868,750	1,475,868,750
E002000212	2420102	FXD1/2010/15	10,206,450,000	15YRS	3/31/25	1,046,161,125	1,046,161,125	1,046,161,125	1,046,161,125
E002000212	2420102	FXD1/2012/15	6,004,150,000	15YRS	9/30/27	660,456,500	660,456,500	660,456,500	660,456,500
E002000212	2420102	FXD1/2013/15	7,507,100,000	15YRS	2/29/28	844,548,750	844,548,750	844,548,750	844,548,750
E002000212	2420102	FXD2/2013/15	9,186,600,000	15YRS	4/30/28	1,102,392,000	1,102,392,000	1,102,392,000	1,102,392,000
E002000212	2420102	IFB1/2016/15	2,633,350,000	15YRS	10/31/31	316,002,000	316,002,000	316,002,000	316,002,000
E002000212	2420102	IFB1/2018/15	14,492,460,000	15YRS	1/31/28	11,593,968	1,811,557,500	1,811,557,500	1,811,557,500
E002000212	2420102	FXD2/2018/15	21,216,050,000	15YRS	10/31/33	-	2,705,046,375	2,705,046,375	2,705,046,375
E002000212	2420102	IFB1/2018/20	6,987,212,500	15YRS	10/31/33	-	898,345,911	898,345,911	898,345,911
E002000212	2420102	FXD1/2019/15	15,850,150,000	15YRS	1/31/34	-	2,049,590,185	2,049,590,185	2,049,590,185
E002000212	2420102	FXD3/2007/15	14,927,900,000	15YRS	11/30/22	1,865,987,500	1,865,987,500	1,865,987,500	1,865,987,500
E002000212	2420102	FXD1/2008/15	2,692,550,000	15YRS	3/31/23	336,568,750	336,568,750	336,568,750	336,568,750
E002000212	2420102	FXD1/2009/15	10,725,050,000	15YRS	10/31/24	1,409,271,570	1,340,631,250	1,340,631,250	1,340,631,250

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		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
E002000212	2420102	FXD1/2010/15	5,000,000,000	15YRS	3/31/25	512,500,000	512,500,000	512,500,000	512,500,000
E002000212	2420102	FXD1/2013/15	13,172,850,000	15YRS	2/29/28	1,481,945,625	1,481,945,625	1,481,945,625	1,481,945,625
E002000212	2420102	FXD2/2013/15	3,688,750,000	15YRS	4/30/28	442,650,000	442,650,000	442,650,000	442,650,000
E002000212	2420102	IFB1/2016/15	4,722,850,000	15YRS	10/31/30	566,742,000	566,742,000	566,742,000	566,742,000
E002000212	2420102	IFB1/2018/15	2,972,190,000	15YRS	1/31/33	2,377,752	371,523,750	371,523,750	371,523,750
E002000212	2420102	FXD1/2008/15	20,021,100,000	15YRS	3/31/23	2,502,637,500	2,502,637,500	2,502,637,500	2,502,637,500
E002000212	2420102	FXD1/2010/15	357,650,000	15YRS	3/31/25	36,659,125	36,659,125	36,659,125	36,659,125
E002000212	2420102	FXD1/2013/15	9,615,400,000	15YRS	4/30/28	1,153,848,000	1,081,732,500	1,081,732,500	1,081,732,500
E002000212	2420102	IFB1/2016/15	-	-		316,002,000	-	-	-
E002000212	2420102	IFB1/2018/15	21,738,690,000	15YRS	1/31/33	17,390,952	2,717,336,250	2,717,336,250	2,717,336,250
E002000212	2420102	FXD1/2013/15	15,582,800,000	15YRS	2/29/28	1,505,565,000	1,753,065,000	1,753,065,000	1,753,065,000
E002000213	2420102	FXD1/2008/20	10,834,800,000	20YRS	6/30/28	1,489,785,000	1,489,785,000	1,489,785,000	1,489,785,000
E002000213	2420102	FXD1/2011/20	8,138,500,000	20YRS	5/31/31	691,120,000	813,850,000	813,850,000	813,850,000
E002000213	2420102	FXD1/2012/20	3,461,350,000	20YRS	11/30/32	415,362,000	415,362,000	415,362,000	415,362,000
E002000213	2420102	FXD1/2016/20	12,761,200,000	20YRS	9/30/36	1,786,568,000	1,786,568,000	1,786,568,000	1,786,568,000
E002000213	2420102	MAB1/2017/3	150,050,000	3YRS	4/30/20	-	15,005,000	-	-
E002000213	2420102	MAB2/2017/3	197,000,000	3YRS	9/30/20	-	19,700,000	19,700,000	-
E002000213	2420102	FXD1/2018/20	8,564,250,000	20YRS	3/31/38	1,130,481,000	1,130,481,000	1,130,481,000	1,130,481,000
E002000213	2420102	FXD2/2018/20	10,635,550,000	20YRS	7/31/38	-	1,403,892,600	1,403,892,600	1,403,892,600
E002000213	2420102	IFB1/2018/20	2,209,612,500	20YRS	10/30/38	-	264,048,694	264,048,694	264,048,694
E002000213	2420102	FXD1/2019/20	9,022,760,000	20YRS	4/30/39	-	1,161,499,895	1,161,499,895	1,161,499,895
E002000213	2420102	FXD1/2008/20	1,912,250,000	20YRS	6/30/28	262,934,375	262,934,375	262,934,375	262,934,375
E002000213	2420102	FXD1/2011/20	1,227,300,000	20YRS	5/31/31	245,460,000	122,730,000	122,730,000	122,730,000

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						EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
						2018/2019	2019/2020	2020/2021	2021/2022
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
E002000213	2420102	FXD1/2012/20	10,882,700,000	20YRS	11/30/32	1,305,924,000	1,305,924,000	1,305,924,000	1,305,924,000
E002000213	2420102	MAB2/2017/3	247,750,000	3YRS	9/30/20	-	24,775,000	12,387,500	-
E002000213	2420102	FXD1/2018/20	7,841,300,000	20YRS	3/31/38	1,035,051,600	1,035,051,600	1,035,051,600	1,035,051,600
E002000213	2420102	FXD2/2018/20	5,211,100,000	20YRS	7/31/38	-	687,865,200	687,865,200	687,865,200
E002000213	2420102	IFB1/2018/20	6,927,212,500	20YRS	10/31/38	-	827,801,894	827,801,894	827,801,894
E002000213	2420102	FXD1/2008/20	7,613,900,000	20YRS	6/30/28	1,046,911,250	1,046,911,250	1,046,911,250	1,046,911,250
E002000213	2420102	FXD1/2012/20	4,956,500,000	20YRS	11/30/32	594,780,000	594,780,000	594,780,000	594,780,000
E002000213	2420102	FXD1/2018/20	6,856,600,000	20YRS	3/31/38	905,071,200	905,071,200	905,071,200	905,071,200
E002000213	2420102	FXD1/2008/20	9,683,350,000	20YRS	6/30/28	1,331,460,625	1,331,460,625	1,331,460,625	1,331,460,625
E002000213	2420102	FXD1/2012/20	9,363,050,000	20YRS	11/30/32	1,123,566,000	1,123,566,000	1,123,566,000	1,123,566,000
E002000213	2420102	FXD1/2008/20	8,100,800,000	20YRS	6/30/28	1,113,860,000	1,113,860,000	1,113,860,000	1,113,860,000
E002000213	2420102	FXD1/2012/20	2,060,550,000	20YRS	11/30/32	247,266,000	247,266,000	247,266,000	247,266,000
E002000213	2420102	FXD1/2012/20	13,857,500,000	20YRS	11/30/32	1,662,900,000	1,662,900,000	1,662,900,000	1,662,900,000
E002000214	2420102	FXD1/2010/25	7,008,150,000	25YRS	5/30/35	788,416,875	788,416,875	788,416,875	788,416,875
E002000214	2420102	FXD1/2018/25	5,152,600,000	25YRS	5/31/43	-	690,448,400	690,448,400	690,448,400
E002000214	2420102	IFB1/2019/25	16,828,650,000	25YRS	2/29/44	-	2,053,095,300	2,053,095,300	2,053,095,300
E002000214	2420102	FXD1/2010/25	13,184,350,000	25YRS	5/30/35	1,483,239,375	1,483,239,375	1,483,239,375	1,483,239,375
E002000215	2420102	SDB1/2011/30	8,718,100,000	30YRS	1/31/41	1,046,172,000	1,046,172,000	1,046,172,000	1,046,172,000
E002000215	2420102	SDB1/2011/30	3,376,800,000	30YRS	1/31/41	405,216,000	405,216,000	405,216,000	405,216,000
E002000215	2420102	SDB1/2011/30	853,100,000	30YRS	1/31/41	117,514,525	102,372,000	102,372,000	102,372,000
E002000215	2420102	SDB1/2011/30	19,000,000	30YRS	1/31/41	2,617,250	2,280,000	2,280,000	2,280,000
E002000215	2420102	SDB1/2011/30	667,900,000	30YRS	1/31/41	92,003,225	80,148,000	80,148,000	80,148,000
E002000215	2420102	SDB1/2011/30	2,003,350,000	30YRS	1/31/41	275,961,463	240,402,000	240,402,000	240,402,000

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT**

						EXPENDITURE 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2021/2022
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
E002000215	2420102	SDB1/2011/30	1,752,500,000	30YRS	1/31/41	241,406,875	210,300,000	210,300,000	210,300,000
E002000215	2420102	SDB1/2011/30	10,041,550,000	30YRS	1/31/41	844,491,000	1,204,986,000	1,204,986,000	1,204,986,000
E002000215	2420102	SDB1/2011/30	712,400,000	30YRS	1/31/41	98,133,100	85,488,000	85,488,000	85,488,000
E002000218	2420102	May-JUN Issue	80,000,000,000	-		-	9,780,000,000	29,848,000,000	29,848,000,000
E002000219	2420102	NEW LOANS	-	-		2,584,956,830	9,423,395,769	27,817,691,129	45,449,641,737
E002000220	2420102	MAB1/2017/3	-	-		15,005,000	-	-	-
E002000220	2420102	MAB2/2017/3	-	-		24,775,000	-	-	-
SUB-TOTAL						172,090,375,915	217,807,506,559	241,842,877,535	240,688,552,061

CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
2410100 - INTEREST ON EXTERNAL DEBT

ITEM	CREDITOR	2018/2019 Kshs	2019/2020 Kshs	2020/2021 Kshs	2021/2022 Kshs
2410101 Foreign Governments	002000501 GERMANY	416,701,557	625,191,528	710,167,550	919,174,492
	002000502 ITALY	1,905,938,835	2,663,011,543	2,679,317,518	2,580,128,002
	002000503 JAPAN	486,785,581	571,347,535	649,935,516	755,279,756
	002000506 U.S.A.	80,386,395	60,059,699	37,826,160	28,158,168
	002000508 NETHERLANDS	15,272,536	6,045,664	901,476	-
	002000511 FRANCE	1,172,422,955	1,560,544,540	1,434,600,912	1,800,743,214
	002000514 AUSTRIA	21,037,638	27,212,913	12,105,035	14,704,243
	002000515 SWITZERLAND	253,645	-	-	-
	002000517 BELGIUM	84,815,189	99,389,503	97,405,442	94,264,423
	002000518 FINLAND	163,011	-	-	-
	002000520 SPAIN	244,297,285	242,829,114	204,000,088	166,001,151
	002000521 KUWAIT	18,610,633	58,881,035	73,442,773	104,689,741
	002000522 EXIM BANK OF KOREA	25,824,827	28,020,070	29,054,619	30,572,769
	002000523 CANADA	6,738,405	2,923,721	-	-
	002000524 SWEDEN	192,826	-	-	-
	002000525 UNITED KINGDOM	1,814,003	457,894	-	-
	002000528 NEW LOANS/	772,000,000	40,384,750,000	55,060,500,000	60,825,500,000
	002000533 ISRAEL	190,707,640	342,033,119	381,493,908	387,066,223
	002000534 EXIM BANK OF CHINA	26,400,054,576	-	-	-
	002000535 CHINA DEVELOPMENT BANK	4,864,658,871	-	-	-
	002000538 ABU DHABI	9,009,681	20,161,690	19,890,978	27,471,025
	002000539 POLAND	9,869,502	20,628,806	34,128,955	47,953,390

CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
2410100 - INTEREST ON EXTERNAL DEBT

ITEM	CREDITOR	2018/2019	2019/2020	2020/2021	2021/2022
		5,017,740,840	6,388,766,963	5,892,728,484	6,643,256,001
	002000505 ADB/ADF	2,521,782,922	3,543,214,182	3,962,397,156	4,964,285,916
	002000509 OPEC	55,131,321	81,292,785	62,323,937	85,909,583
	002000510 BADEA	37,544,510	56,569,625	71,658,680	87,716,300
	002000512 EIB	290,367,313	1,581,299,622	500,044,700	526,636,464
	002000513 SAUDI FUND	25,020,717	25,257,265	35,678,908	45,170,153
	002000516 EEC	20,835,713	18,857,578	16,482,739	14,110,642
	002000526 IFAD	123,349,141	153,906,952	99,932,800	113,873,005
	002000527 NORDIC DEVELOPMENT FUND	20,583,299	21,030,494	20,565,732	20,100,969
	002000530 EXIM BANK OF INDIA	121,593,938	212,290,627	216,126,170	203,397,212
	002000531 STANDARD BANK-BVR	72,571,074	58,129,884	40,146,027	22,308,778
	002000532 DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	18,274,000,362	14,530,725,000	14,530,725,000	14,530,725,000
	002000534 EXIM BANK OF CHINA	-	37,845,014,895	39,422,577,099	40,586,092,496
	002000535 CHINA DEVELOPMENT BANK	-	4,788,408,687	3,405,824,212	2,032,819,504
	002000536 AFREXIM	7,607,132	-	-	-
	002000540 TDB SYND	16,943,223,524	17,052,353,482	16,079,157,025	15,937,184,532
	002000541 CITI BANK SYND	7,664,528,289	1,263,042,820	-	-
	002000542 2018 INTERNATIONAL SVRNG BOND	15,794,132,193	16,607,591,250	16,653,091,500	16,653,091,500
	TOTAL	103,717,567,879	150,941,240,485	162,434,231,099	170,248,384,652

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
5210000 - INTERNAL DEBT REDEMPTION**

	SUB-HEAD	SUB-HEAD	DESCRIPTION	DESCRIPTION	EXPENDITURE 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2021/2022
			DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs
E002000203	5510202	FXD3/2016/2	12/31/18	2YRS	10,513,650,000	-	-	-
		FXD1/2017/2	9/30/19	2YRS	-	11,126,600,000	-	-
	5510202	FXD3/2016/2	12/31/18	2YRS	1,354,000,000	-	-	-
		FXD1/2017/2	9/30/19	2YRS	-	20,679,800,000	-	-
	5510202	FXD3/2016/2	12/31/18	2YRS	13,609,900,000	-	-	-
E002000204	5510202	FXD3/2013/5	11/30/18	5YRS	14,937,800,000	-	-	-
		FXD1/2014/5	4/30/19	5YRS	17,511,200,000	-	-	-
		FXD2/2014/5	6/30/19	5YRS	13,080,100,000	-	-	-
		FXD1/2015/5	6/30/20	5YRS	-	5,566,200,000	-	-
		FXD2/2015/5	11/30/20	5YRS	-	-	30,673,850,000	-
		IFB1/2015/9	12/31/20	5YRS	-	-	1,625,415,750	-
		FXD 1/2016/5	4/30/21	5YRS	-	-	19,544,200,000	-
		FXD2/2016/5	7/31/21	5YRS	-	-	-	24,395,300,000
		FXD3/2016/5	9/30/21	5YRS	-	-	-	23,051,050,000
	5510202	FXD3/2013/5	11/30/18	5YRS	11,868,900,000	-	-	-
		FXD1/2014/5	4/30/19	5YRS	8,222,500,000	-	-	-
		FXD2/2014/5	6/30/19	5YRS	7,623,800,000	-	-	-
		FXD1/2015/5	6/30/20	5YRS	-	12,461,700,000	-	-
		IFB1/2015/9	12/31/20	5YRS	-	-	822,238,500	-
	5510202	FXD3/2013/5	11/30/18	5YRS	7,830,150,000	-	-	-
		FXD2/2014/5	5/31/19	5YRS	14,285,600,000	-	-	-
		FXD1/2015/5	6/30/20	5YRS	-	12,928,150,000	-	-

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
5210000 - INTERNAL DEBT REDEMPTION**

	SUB-HEAD	SUB-HEAD	DESCRIPTION	DESCRIPTION	EXPENDITURE 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2021/2022
			DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs
		IFB1/2015/9	12/31/20	5YRS	-	-	509,202,750	-
	5510202	FXD2/2014/5	6/30/19	5YRS	2,132,650,000	-	-	-
		IFB1/2015/9	12/31/20	5YRS	-	-	5,709,387,750	-
E002000207	5510202	IFB1/2013/12	9/30/21	8YRS	-	-	-	5,494,159,495
	5510202	IFB1/2011/12	9/30/19	8YRS	-	14,399,101,836	-	-
		IFB1/2013/12	9/30/21	8YRS	-	-	-	6,894,206,979
E002000208	5510202	IFB2/2009/12	-	-	5,361,889,815	-	-	-
	5510202	IFB1/2016/9	5/31/25	9YRS	-	-	8,249,902,200	-
	5510202	IFB2/2010/9	8/30/19	9YRS	-	15,874,483,887	-	-
E002000209	5510202	FXD2/2008/10	7/31/18	10YRS	12,622,700,000	-	-	-
		FXD3/2008/10	9/30/18	10YRS	4,151,600,000	-	-	-
		FXD1/2009/10	4/30/19	10YRS	4,966,850,000	-	-	-
		FXD1/2010/10	4/30/20	10YRS	-	12,052,600,000	-	-
		FXD1/2010/10	4/30/20	10YRS	-	7,341,550,000	-	-
		FXD2/2010/10	10/31/10	10YRS	-	-	13,847,900,000	-
		FXD1/2012/10	6/30/22	10YRS	-	-	-	443,150,000
	5510202	FXD2/2008/10	7/31/18	10YRS	882,000,000	-	-	-
		FXD3/2008/10	9/30/18	10YRS	3,252,100,000	-	-	-
		FXD1/2009/10	4/30/19	10YRS	4,009,600,000	-	-	-
		FXD2/2010/10	10/31/10	10YRS	-	-	1,111,650,000	-
		FXD1/2012/10	6/30/22	10YRS	-	-	-	11,061,750,000
	5510202	FXD3/2008/10	9/30/18	10YRS	14,723,700,000	-	-	-
		FXD1/2009/10	4/30/19	10YRS	18,537,600,000	-	-	-

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
5210000 - INTERNAL DEBT REDEMPTION**

	SUB-HEAD	SUB-HEAD	DESCRIPTION	DESCRIPTION	EXPENDITURE 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2021/2022
			DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs
		FXD2/2010/10	10/31/10	10YRS	-	-	3,890,350,000	-
		FXD1/2012/10	6/30/22	10YRS	-	-	-	5,298,850,000
	5510202	FXD2/2010/10	10/31/10	10YRS	-	-	5,200,100,000	-
		FXD1/2012/10	6/30/22	10YRS	-	-	-	18,469,950,000
	5510202	FXD2/2010/10	10/31/10	10YRS	-	-	9,337,900,000	-
E002000211	5510202	FXD1/2006/12	10/31/18	12YRS	3,900,950,000	-	-	-
		IFB1/2014/12	10/31/18	12YRS	404,102,174	-	-	-
		FXD1/2007/12	5/31/19	12YRS	4,864,600,000	-	-	-
		IFB1/2015/12	3/31/21	12YRS	-	-	10,565,607,880	-
		IFB1/2017/12	2/28/22	10YRS	-	-	-	1,607,920,000
	5510202	IFB1/2009/12	2/28/21	12YRS	-	-	7,868,365,500	-
		IFB1/2014/12	10/31/18	12YRS	2,735,614,987	-	-	-
		IFB1/2015/12	3/31/21	12YRS	-	-	9,876,461,424	-
		IFB1/2017/12	2/28/22	10YRS	-	-	-	1,258,160,000
	5510202	IFB2/2009/12	11/30/21	12YRS	-	-	-	4,749,160,185
		IFB1/2014/12	10/31/18	12YRS	1,797,701,805	-	-	-
	5510202	IFB1/2014/12	10/31/18	12YRS	4,060,892,084	-	-	-
E002000212	5510202	FXD1/2007/15	3/31/22	15YRS	-	-	-	3,654,600,000
		SFX1/2007/15	5/1/22	15YRS	-	-	-	6,000,000,000
		FXD2/2007/15	6/30/22	15YRS	-	-	-	7,236,950,000
	5510202	FXD2/2007/15	6/30/22	15YRS	-	-	-	25,445,650,000
E002000213	5510202	MAB1/2017/3	4/30/20	3YRS	-	150,050,000	-	-
	5510202	MAB2/2017/3	9/30/20	3YRS	-	-	247,750,000	-

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
5210000 - INTERNAL DEBT REDEMPTION**

	SUB-HEAD	SUB-HEAD	DESCRIPTION	DESCRIPTION	EXPENDITURE 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2021/2022
			DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs
				Sub-Total	209,242,150,865	112,580,235,723	129,080,281,754	145,060,856,659
	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	220,352,450,865	123,690,535,723	140,190,581,754	156,171,156,659

**CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
5210600 - EXTERNAL DEBT REDEMPTION**

ITEM	CREDITOR	EXPENDITURE 2018/2019 Kshs	ESTIMATES 2019/2020 Kshs	ESTIMATES 2020/2021 Kshs	ESTIMATES 2021/2022 Kshs
5510601	002000501 GERMANY	1,553,351,600	2,399,676,377	2,927,697,771	3,812,430,905
	002000502 ITALY	1,672,504,069	6,355,045,641	14,279,817,243	19,306,898,641
	002000503 JAPAN	5,330,571,062	5,271,076,030	4,477,723,794	5,054,926,704
	002000506 U.S.A.	586,866,739	529,658,620	400,550,980	204,805,949
	002000507 DENMARK	245,376,944	213,229,730	160,762,706	97,387,532
	002000508 NETHERLANDS	450,643,763	260,657,265	75,511,109	-
	002000511 FRANCE	6,691,375,900	9,048,206,219	10,931,400,051	11,581,312,638
	002000513 SAUDI FUND	676,795,205	109,295,164	79,938,562	79,938,562
	002000514 AUSTRIA	82,680,698	-	53,081,717	85,108,055
	002000515 SWITZERLAND	36,871,093	-	-	-
	002000517 BELGIUM	1,923,840,506	1,933,434,665	1,931,338,803	2,060,662,121
	002000518 FINLAND	283,216,755	283,518,300	283,518,300	283,518,300
	002000519 CHINA	149,640,228	156,340,537	296,656,027	218,702,977
	002000520 SPAIN	1,459,310,519	2,068,261,494	2,099,249,984	1,993,564,898
	002000521 KUWAIT	199,716,474	243,727,743	243,727,743	243,727,743
	002000522 EXIM BANK OF KOREA	145,436,940	180,188,469	180,188,469	180,188,469
	002000523 CANADA	175,744,672	113,693,440	-	-

**CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
5210600 - EXTERNAL DEBT REDEMPTION**

ITEM	CREDITOR	EXPENDITURE 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2021/2022
		31,745,662	-	-	-
	002000525 UNITED KINGDOM	214,786,752	62,488,495	-	-
	002000534 EXIM BANK OF CHINA	5,918,936,459	33,569,929,658	44,883,284,824	70,881,830,852
	002000535 CHINA DEVELOPMENT BANK	1,622,454,448	17,560,916,730	17,876,382,300	17,876,382,300
	002000538 ABU DHABI	134,174,170	140,181,969	140,181,969	140,181,969
	002000539 POLAND	-	-	33,491,928	227,056,344
5510602	002000504 IDA	12,214,485,045	14,795,175,869	17,206,355,914	22,217,783,167
	002000505 ADB/ADF	2,764,699,525	4,625,937,678	7,098,139,101	8,330,069,294
	002000509 OPEC	625,826,577	746,405,559	816,509,019	836,826,781
	002000510 BADEA	210,556,744	272,667,408	300,848,999	329,556,365
	002000512 EIB	1,169,831,874	1,964,786,918	2,046,977,251	2,539,146,717
	002000516 EEC	268,638,184	234,470,404	236,690,881	238,931,008
	002000526 IFAD	382,540,392	457,550,974	505,496,033	798,031,682
	002000527 NORDIC DEVELOPMENT FUND	59,312,522	61,968,307	61,968,307	61,968,307
	002000529 STANDARD CHARTERED-SDY	99,440,756,532	-	-	-
	002000530 EXIM BANK OF INDIA	590,471,429	616,910,448	616,910,448	770,539,616
	002000531 STANDARD BANK-BVR	783,205,658	818,274,568	818,274,568	818,274,568
	002000532 DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	75,486,404,250	-	-	-
	002000540 TDB SYND	35,819,696,713	26,288,797,499	49,556,279,533	51,016,768,285
TOTAL EXTERNAL DEBT REDEMPTION	Kshs	259,402,466,103	131,382,472,178	180,618,954,334	222,286,520,749

**CONSOLIDATED FUND SERVICES
(2) R51 PENSIONS
2710100 - PENSIONS**

ITEM	DESCRIPTION	2018/2019	2019/2020	2020/2021	2021/2022
		Kshs	Kshs	Kshs	Kshs
SUMMARY					
	ORDINARY PENSION	40,871,027,200	50,171,027,200	68,360,279,170	86,549,531,139
	COMMUTED PENSION	39,322,000,000	54,055,769,050	57,867,228,735	61,678,688,421
	OTHER PENSION SCHEMES	262,100,000	262,100,000	262,100,000	262,100,000
	TOTAL	Kshs 80,455,127,200	104,488,896,250	126,489,607,905	148,490,319,560
ORDINARY PENSION	2710107 Monthly Pension - Civil Servants	26,724,864,000	30,724,864,000	40,636,397,878	51,448,900,242
	2710108 Monthly Pension - Members of Parliament	1,747,000,000	1,947,000,000	2,717,070,162	3,440,026,159
	2710109 Monthly Pension - Military	7,345,285,200	10,345,285,200	14,570,299,676	18,447,154,119
	2710110 Monthly Pension - Retired Presidents	74,000,000	74,000,000	74,000,000	74,000,000
	2710112 Pensions - Dependents	2,119,422,500	2,669,422,500	3,427,881,101	4,369,800,058
	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	852,342,600	1,402,342,600	2,418,945,453	3,062,576,651
	2710117 Widows and Children's Pensions -Civil Servants	1,970,000,000	2,970,000,000	4,477,572,000	5,668,961,010
	SUB-TOTAL	Kshs 40,871,027,200	50,171,027,200	68,360,279,170	86,549,531,139
COMMUTED PENSION	2710102 Gratuity - Civil Servants	31,322,000,000	39,495,000,000	41,839,241,769	44,595,008,492
	2710103 Gratuity - Members of Parliament	1,300,000,000	1,300,000,000	1,300,000,000	1,300,000,000
	2710104 Gratuity - Military	6,200,000,000	11,760,769,050	12,727,986,966	13,783,679,929
	2710106 Gratuity - Retired Presidents	500,000,000	1,500,000,000	2,000,000,000	2,000,000,000
	SUB-TOTAL	Kshs 39,322,000,000	54,055,769,050	57,867,228,735	61,678,688,421
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 80,455,127,200	104,488,896,250	126,489,607,905	148,490,319,560

**CONSOLIDATED FUND SERVICES
(3) R52 - SALARIES, ALLOWANCES AND OTHERS
SUMMARY**

ITEM		EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
		2018/2019	2019/2020	2020/2021	2021/2022
		Kshs	Kshs	Kshs	Kshs
2110000 SALARIES AND ALLOWANCES	Kshs	<u>4,021,666,907</u>	<u>3,964,622,212</u>	<u>4,166,123,690</u>	<u>4,399,786,638</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>1,373,108,974</u>	<u>643,614,848</u>	<u>-</u>	<u>-</u>
TOTAL	Kshs	5,522,775,881	4,736,237,060	4,294,123,690	4,527,786,638

**CONSOLIDATED FUND SERVICES
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS**

HEAD/SUB HEAD	DESCRIPTION	APPROVED	ESTIMATES	ESTIMATES	ESTIMATES
		2018/2019	2019/2020	2020/2021	2021/2022
		Kshs	Kshs	Kshs	Kshs
	SUMMARY				
SALARIES AND ALLOWANCES	2110000	4,021,666,907	3,964,622,212	4,166,123,690	4,399,786,638
MISCELLANEOUS	2111200	128,000,000	128,000,000	128,000,000	128,000,000
GUARANTEED DEBT	5510600	1,373,108,974	643,614,848	-	-
	TOTAL	KShs 5,522,775,881	4,736,237,060	4,294,123,690	4,527,786,638
004000100 Office of the President	2110110 Basic Salaries - Constitutional Office Holders	21,978,000	22,857,120	23,771,405	24,722,261
	2110300 Personal Allowance - Paid as Part of Salary	14,652,000	15,238,080	15,847,603	16,481,507
	Sub-Total	KShs 36,630,000	38,095,200	39,619,008	41,203,768
004000200 Office of the Attorney General	2110110 Basic Salaries - Constitutional Office Holders	20,637,546	20,270,256	20,270,256	20,270,256
	2110300 Personal Allowance - Paid as Part of Salary	4,116,000	3,976,000	3,976,000	3,976,000
	Sub-Total	KShs 24,753,546	24,246,256	24,246,256	24,246,256
004000300 Judicial Department	2110110 Basic Salaries - Constitutional Office Holders	1,545,355,716	2,681,987,299	2,876,103,236	3,083,807,289
	2110300 Personal Allowance - Paid as Part of Salary	1,296,328,174	158,835,114	158,835,114	158,835,114
	Sub-Total	KShs 2,841,683,890	2,840,822,413	3,034,938,350	3,242,642,403
004000400 Kenya National Audit Office	2110110 Basic Salaries - Constitutional Office Holders	14,145,520	12,672,000	12,672,000	12,672,000
	2110300 Personal Allowance - Paid as Part of Salary	7,635,980	7,635,980	7,941,419	8,259,076
	Sub-Total	KShs 21,781,500	20,307,980	20,613,419	20,931,076
004000500 Public Service Commission of Kenya	2110110 Basic Salaries - Constitutional Office Holders	90,545,808	71,582,256	71,582,256	71,582,256
	2110300 Personal Allowance - Paid as Part of Salary	53,180,664	13,314,300	13,314,300	13,314,300
	Sub-Total	KShs 143,726,472	84,896,556	84,896,556	84,896,556
004000600 Independent Electoral and Boundaries Commission	2110110 Basic Salaries - Constitutional Office Holders	16,248,000	74,177,352	77,144,446	80,230,224
	2110300 Personal Allowance - Paid as Part of Salary	78,684,552	20,805,200	21,637,408	22,502,904
	Sub-Total	KShs 94,932,552	94,982,552	98,781,854	102,733,128
004000700 Kenya National Commission on Human Rights	2110110 Basic Salaries - Constitutional Office Holders	141,980,476	141,980,476	141,980,476	147,659,695
	2110300 Personal Allowance - Paid as Part of Salary	89,181,177	89,181,177	89,181,177	92,748,424
	Sub-Total	KShs 231,161,653	231,161,653	231,161,653	240,408,119
004000800 Former President's Retirement Benefits	2110110 Basic Salaries - Constitutional Office Holders	22,572,000	23,474,880	24,413,875	25,390,430
	2110300 Personal Allowance - Paid as Part of Salary	15,048,000	15,649,920	16,275,917	16,926,953
	Sub-Total	KShs 37,620,000	39,124,800	40,689,792	42,317,383
004001300 National Cohesion and Integration Commission	2110110 Basic Salaries - Constitutional Office Holders	78,308,184	78,308,184	78,308,184	78,308,184
	2110300 Personal Allowance - Paid as Part of Salary	12,999,706	24,275,537	24,275,537	24,275,537
	Sub-Total	KShs 91,307,890	102,583,721	102,583,721	102,583,721

**CONSOLIDATED FUND SERVICES
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS**

HEAD/SUB HEAD	DESCRIPTION	APPROVED	ESTIMATES	ESTIMATES	ESTIMATES
		2018/2019	2019/2020	2020/2021	2021/2022
		Kshs	Kshs	Kshs	Kshs
004001600 Teachers Service Commission	2110110 Basic Salaries - Constitutional Office Holders	74,661,804	74,611,804	74,803,804	75,125,804
	2110300 Personal Allowance - Paid as Part of Salary	-	630,000	630,000	630,000
	Sub-Total	KShs 74,661,804	75,241,804	75,433,804	75,755,804
004001700 Commission On Revenue Allocation	2110110 Basic Salaries - Constitutional Office Holders	7,308,394	63,782,256	63,782,256	66,333,546
	2110300 Personal Allowance - Paid as Part of Salary	65,339,606	16,460,045	16,460,045	17,118,447
	Sub-Total	KShs 72,648,000	80,242,301	80,242,301	83,451,993
004001800 Salaries & Remuneration Commission	2110110 Basic Salaries - Constitutional Office Holders	111,624,880	87,182,256	87,182,256	87,182,256
	2110300 Personal Allowance - Paid as Part of Salary	-	6,600,000	6,600,000	6,600,000
	Sub-Total	KShs 111,624,880	93,782,256	93,782,256	93,782,256
004001900 National Land Commission	2110110 Basic Salaries - Constitutional Office Holders	82,228,483	82,228,483	82,228,483	85,517,622
	2110300 Personal Allowance - Paid as Part of Salary	53,210,695	53,210,695	53,210,695	55,339,123
	Sub-Total	KShs 135,439,178	135,439,178	135,439,178	140,856,745
004002000 Controller of Budget	2110110 Basic Salaries - Constitutional Office Holders	10,494,000	10,494,000	10,494,000	10,494,000
	2110300 Personal Allowance - Paid as Part of Salary	7,047,206	7,047,206	7,047,206	7,329,094
	Sub-Total	KShs 17,541,206	17,541,206	17,541,206	17,823,094
004002100 National Police Service Commission	2110110 Basic Salaries - Constitutional Office Holders	48,182,256	48,182,256	48,182,256	48,182,256
	2110300 Personal Allowance - Paid as Part of Salary	37,972,080	37,972,080	37,972,080	37,972,080
	Sub-Total	KShs 86,154,336	86,154,336	86,154,336	86,154,336
	TOTAL SALARIES AND ALLOWANCES	4,021,666,907	3,964,622,212	4,166,123,690	4,399,786,638
005000101 National Social Security Fund	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
	Sub-Total	KShs 128,000,000	128,000,000	128,000,000	128,000,000
005000102 Loan Management Expenses	2211206 Loan Management Expenses	3,000,000	3,000,000	3,000,000	3,000,000
	Sub-Total	KShs 128,000,000	128,000,000	128,000,000	128,000,000
	GUARANTEED DEBT				
005000201 Payments under Guarantee (Loans) Act	2410105 Assumed Guarantees on Foreign Debt	40,547,610	11,869,341	-	-
	5510605 Repayments on Assumed Guarantees on Foreign Debt	1,332,561,364	631,745,507	-	-
	Sub-Total	KShs 1,373,108,974	643,614,848	-	-
	TOTAL - MISCELLANEOUS	KShs 1,501,108,974	771,614,848	128,000,000	128,000,000
	TOTAL SALARIES ALLOWANCES AND MISCELLANEOUS	KShs 5,522,775,881	4,736,237,060	4,294,123,690	4,527,786,638

CONSOLIDATED FUND SERVICES
(3) R 53 SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS

ITEM	DESCRIPTION	EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
		2018/2019	2019/2020	2020/2021	2021/2022
		Kshs	Kshs	Kshs	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>					