

|                                                                                   |  |                                                                                                                        |              |
|-----------------------------------------------------------------------------------|--|------------------------------------------------------------------------------------------------------------------------|--------------|
|  |  | <br>NATIONAL ASSEMBLY<br>PAPERS LAID |              |
| REPUBLIC OF KENYA                                                                 |  | DATE: 24 MAY 2022                                                                                                      | DAY: TUESDAY |
| TABLED BY:<br>CLERK-AT THE TABLE:                                                 |  | L-OM<br>Ann Musandu.                                                                                                   |              |

**2021/2022**

**SUPPLEMENTARY ESTIMATES II**

**(RECURRENT EXPENDITURE)**

---



**ESTIMATE of further sums required to be voted for the service  
of the year ending 30th June, 2022**

**(VOTES R1011–R2151)**

**May, 2022**



**2021/2022**  
**SUPPLEMENTARY ESTIMATES II**  
**(RECURRENT EXPENDITURE)**

**VOTES (R1011- R2151)**

**ESTIMATE** of further sums required to be voted for the  
service of the year ending 30<sup>th</sup> June, 2022

MAY, 2022



## TABLE OF CONTENTS

|                                                                                        |             |
|----------------------------------------------------------------------------------------|-------------|
| <b>Expenditure Summary Recurrent.....</b>                                              | <b>(ii)</b> |
| 1011 Executive Office of the President.....                                            | 1           |
| 1021 State Department for Interior and Citizen Services.....                           | 23          |
| 1023 State Department for Correctional Services.....                                   | 42          |
| 1032 State Department for Devolution .....                                             | 49          |
| 1035 State Department for Development of the ASAL.....                                 | 55          |
| 1041 Ministry of Defence.....                                                          | 59          |
| 1052 Ministry of Foreign Affairs.....                                                  | 64          |
| 1064 State Department for Vocational and Technical Training.....                       | 90          |
| 1065 State Department for University Education.....                                    | 100         |
| 1066 State Department for Early Learning & Basic Education.....                        | 118         |
| 1068 State Department for Post Training and Skills Development.....                    | 130         |
| 1071 The National Treasury.....                                                        | 136         |
| 1072 State Department for Planning.....                                                | 156         |
| 1081 Ministry of Health.....                                                           | 166         |
| 1091 State Department for Infrastructure.....                                          | 186         |
| 1093 State Department for Shipping and Maritime.....                                   | 193         |
| 1094 State Department for Housing & Urban Development.....                             | 202         |
| 1095 State Department for Public Works.....                                            | 209         |
| 1108 Ministry of Environment and Forestry.....                                         | 215         |
| 1109 Ministry of Water & Sanitation and Irrigation.....                                | 221         |
| 1112 Ministry of Lands and Physical Planning.....                                      | 231         |
| 1122 State Department for Information Communication Technology.....                    | 237         |
| 1123 State Department for Broadcasting & Telecommunications.....                       | 244         |
| 1132 State Department for Sports.....                                                  | 253         |
| 1134 State Department for Culture and Heritage .....                                   | 258         |
| 1152 Ministry of Energy.....                                                           | 270         |
| 1162 State Department for Livestock.....                                               | 277         |
| 1166 State Department for Fisheries, Aquaculture & the Blue Economy.....               | 290         |
| 1169 State Department for Crop Development & Agricultural Research.....                | 296         |
| 1173 State Department for Cooperatives.....                                            | 307         |
| 1174 State Department for Trade & Enterprise Development.....                          | 314         |
| 1175 State Department for Industrialization.....                                       | 320         |
| 1184 State Department for Labour.....                                                  | 327         |
| 1185 State Department for Social Protection, Pensions and Senior Citizens Affairs..... | 334         |
| 1194 Ministry of Petroleum and Mining.....                                             | 341         |

## TABLE OF CONTENTS

|                                                        |     |
|--------------------------------------------------------|-----|
| 1202 State Department for Tourism .....                | 347 |
| 1203 State Department for Wildlife.....                | 354 |
| 1212 State Department for Gender.....                  | 361 |
| 1213 State Department for Public Service.....          | 366 |
| 1214 State Department for Youth. ....                  | 378 |
| 1221 State Department for East African Community.....  | 385 |
| 1252 State Law Office and Department of Justice. ....  | 391 |
| 1261 The Judiciary.....                                | 399 |
| 1271 Ethics and Anti-Corruption Commission ..          | 410 |
| 1281 National Intelligence Service.....                | 414 |
| 1311 Office of the Registrar of Political Parties..... | 418 |
| 1321 Witness Protection Agency.....                    | 422 |
| 2011 Kenya National Commission on Human Rights. ....   | 427 |
| 2021 National Land Commission.....                     | 431 |
| 2041 Parliamentary Service Commission .....            | 437 |
| 2042 National Assembly.....                            | 442 |
| 2043 Parliamentary Joint Services .....                | 447 |
| 2051 Judicial Service Commission.....                  | 452 |
| 2061 The Commission on Revenue Allocation...           | 457 |
| 2071 Public Service Commission... ..                   | 463 |
| 2081 Salaries and Remuneration Commission.....         | 469 |
| 2091 Teachers Service Commission.....                  | 473 |
| 2111 Auditor General.. ..                              | 481 |
| 2121 Office of the Controller of Budget. ....          | 486 |
| 2131 The Commission on Administrative Justice.....     | 491 |
| 2151 Independent Policing Oversight Authority. ....    | 495 |
| Consolidated Funds Services.....                       |     |

# 2021/2022

## SUPPLEMENTARY ESTIMATES II (RECURRENT EXPENDITURE)

**ESTIMATE** of further sums required to be voted for the service of the  
year ending 30th June, 2022

|                                   | <b>Net Total<br/>(KShs.)</b> | <b>Appropriations in<br/>Aid<br/>(KShs.)</b> |
|-----------------------------------|------------------------------|----------------------------------------------|
| Approved Expenditure Estimates    | 1,179,425,450,442            | 219,428,821,083                              |
| <b>Supplementary Estimates II</b> | <b>38,358,704,827</b>        | <b>13,279,845,538</b>                        |
| <b>Total</b> <b>Kshs.</b>         | <b>1,217,784,155,269</b>     | <b>232,708,666,621</b>                       |

### EXPENDITURE SUMMARY (RECURRENT)

| Details                                                                          | Net<br>Supplementary<br>Estimates<br>Kshs | Supplementary<br>Appropriations<br>in Aid<br>Kshs |
|----------------------------------------------------------------------------------|-------------------------------------------|---------------------------------------------------|
| 1032 State Department for Devolution                                             | 200,000,000                               | 400,000,000                                       |
| 1041 Ministry of Defence                                                         | 1,760,000,000                             | -                                                 |
| 1052 Ministry of Foreign Affairs                                                 | 914,800,000                               | 84,670,555                                        |
| 1065 State Department for University Education                                   | 3,000,000                                 | 1,252,692,309                                     |
| 1066 State Department for Early Learning & Basic Education                       | 64,227,000                                | -                                                 |
| 1072 State Department for Planning                                               | 7,500,000                                 | -                                                 |
| 1112 Ministry of Lands and Physical Planning                                     | 51,200,000                                | -                                                 |
| 1132 State Department for Sports                                                 | 5,500,000                                 | -                                                 |
| 1134 State Department for Culture and Heritage                                   | 18,000,000                                | -                                                 |
| 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs | 1,190,000,000                             | -                                                 |
| 1194 Ministry of Petroleum and Mining                                            | 37,792,440,886                            | -                                                 |
| 1202 State Department for Tourism                                                | 5,000,000                                 | 673,889,000                                       |
| 1203 State Department for Wildlife                                               | 990,000,000                               | 800,000,000                                       |
| 1212 State Department for Gender                                                 | 6,023,200                                 | -                                                 |
| 1221 State Department for East African Community                                 | 19,429,278                                | -                                                 |
| 1252 State Law Office and Department of Justice                                  | 40,000,000                                | -                                                 |
| 1271 Ethics and Anti-Corruption Commission                                       | 260,000,000                               | -                                                 |
| 1281 National Intelligence Service                                               | 1,300,000,000                             | -                                                 |
| 2091 Teachers Service Commission                                                 | 2,073,286,774                             | 148,000,000                                       |
| <b>SUB-TOTAL ..... Kshs.</b>                                                     | <b>46,700,407,138</b>                     |                                                   |
| <b>Less Reduction:</b>                                                           |                                           |                                                   |
| 1011 Executive Office of the President                                           | (5,309,650,000)                           | 8,835,523,881                                     |
| 1021 State Department for Interior and Citizen Services                          | (440,000,000)                             | 5,000,000                                         |
| 1023 State Department for Correctional Services                                  | (800,000,000)                             | -                                                 |
| 1064 State Department for Vocational and Technical Training                      | (10,800,000)                              | 58,770,156                                        |
| 1071 The National Treasury                                                       | (984,000,000)                             | 5,500,000                                         |
| 1081 Ministry of Health                                                          | (176,430,770)                             | 1,028,000,000                                     |
| 1091 State Department for Infrastructure                                         | (100,000,000)                             | 350,000,000*                                      |
| 1094 State Department for Housing & Urban Development                            | (53,724,191)                              | -                                                 |
| 1095 State Department for Public Works                                           | (31,900,000)                              | -                                                 |
| 1108 Ministry of Environment and Forestry                                        | (25,000,000)                              | -                                                 |
| 1109 Ministry of Water & Sanitation and Irrigation                               | (29,653,052)                              | -                                                 |
| 1152 Ministry of Energy                                                          | (50,000,000)                              | -                                                 |
| 1162 State Department for Livestock.                                             | (51,900,000)                              | -                                                 |
| 1166 State Department for Fisheries, Aquaculture & the Blue Economy              | (23,200,000)                              | -                                                 |
| 1169 State Department for Crop Development & Agricultural Research               | (21,900,000)                              | -                                                 |

\* Denotes Deficiency



### EXPENDITURE SUMMARY (RECURRENT)

| Details                                           | Net<br>Supplementary<br>Estimates<br>Kshs | Supplementary<br>Appropriations<br>in Aid<br>Kshs |
|---------------------------------------------------|-------------------------------------------|---------------------------------------------------|
| 1173 State Department for Cooperatives            | (10,844,070)                              | 212,799,637                                       |
| 1175 State Department for Industrialization       | -                                         | 8,000,000                                         |
| 1213 State Department for Public Service          | -                                         | 7,000,000                                         |
| 1214 State Department for Youth Affairs           | (13,000,000)                              | -                                                 |
| 1311 Office of the Registrar of Political Parties | (31,000,000)                              | -                                                 |
| 1321 Witness Protection Agency                    | (20,000,000)                              | -                                                 |
| 2011 Kenya National Commission on Human Rights    | (9,000,000)                               | -                                                 |
| 2021 National Land Commission                     | (7,000,000)                               | -                                                 |
| 2051 Judicial Service Commission                  | (13,200,000)                              | -                                                 |
| 2061 The Commission on Revenue Allocation         | (19,589,554)                              | -                                                 |
| 2111 Auditor General                              | (69,000,000)                              | 110,000,000                                       |
| 2121 Office of the Controller of Budget           | (6,500,000)                               | -                                                 |
| 2131 The Commission on Administrative Justice     | (20,000,000)                              | -                                                 |
| 2151 Independent Policing Oversight Authority     | (14,410,674)                              | -                                                 |
| <b>SUB-TOTAL ..... Kshs.</b>                      | <b>(8,341,702,311)</b>                    |                                                   |
| <b>TOTAL ..... Kshs.</b>                          | <b>38,358,704,827</b>                     | <b>13,279,845,538</b>                             |

\* Denotes Deficiency

**Vote R1011 Executive Office of the President**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services, Cabinet Affairs Office and Nairobi Metropolitan Services.

**FORM 1A**

| <b>PROGRAMME</b>                                                      | <b>APPROVED ESTIMATES 2021/2022</b> |                      |                       | <b>NET<br/>AMENDMENTS</b> | <b>AMENDED APPROVED ESTIMATES 2021/2022</b> |                       |                       |
|-----------------------------------------------------------------------|-------------------------------------|----------------------|-----------------------|---------------------------|---------------------------------------------|-----------------------|-----------------------|
|                                                                       | <b>GROSS</b>                        | <b>A-I-A</b>         | <b>NET</b>            |                           | <b>GROSS</b>                                | <b>A I A</b>          | <b>NET</b>            |
|                                                                       | <b>KShs</b>                         | <b>KShs</b>          | <b>KShs</b>           | <b>KShs</b>               | <b>KShs</b>                                 | <b>KShs</b>           | <b>KShs</b>           |
| 0702000 Cabinet Affairs                                               | 1,433,286,258                       | 8,537,500            | 1,424,748,758         | 79,024,146                | 1,518,170,904                               | 14,398,000            | 1,503,772,904         |
| 0703000 Government<br>Advisory Services                               | 617,557,028                         | -                    | 617,557,028           | 63,819,000                | 681,376,028                                 | -                     | 681,376,028           |
| 0704000 State House Affairs                                           | 5,677,954,168                       | 2,100,000            | 5,675,854,168         | 3,287,178,871             | 8,984,856,420                               | 21,823,381            | 8,963,033,039         |
| 0734000 Deputy President<br>Services                                  | 1,415,488,710                       | 1,765,000            | 1,413,723,710         | 70,267,983                | 1,485,756,693                               | 1,765,000             | 1,483,991,693         |
| 0745000 Nairobi<br>Metropolitan Services                              | 18,039,427,293                      | 3,296,100,000        | 14,743,327,293        | (8,809,940,000)           | 18,039,427,293                              | 12,106,040,000        | 5,933,387,293         |
| <b>TOTAL FOR VOTE<br/>R1011 Executive Office of<br/>the President</b> | <b>27,183,713,457</b>               | <b>3,308,502,500</b> | <b>23,875,210,957</b> | <b>(5,309,650,000)</b>    | <b>30,709,587,338</b>                       | <b>12,144,026,381</b> | <b>18,565,560,957</b> |



**Vote R1011 Executive Office of the President**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

**I. SUPPLEMENTARY ESTIMATE** of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services, Cabinet Affairs Office and Nairobi Metropolitan Services.

**FORM 1B**

| <b>VOTE/ HEAD</b>                                                             | <b>APPROVED ESTIMATES 2021/2022</b> |              |               | <b>NET<br/>AMENDMENTS</b> | <b>AMENDED APPROVED ESTIMATES<br/>2021/2022</b> |              |               |
|-------------------------------------------------------------------------------|-------------------------------------|--------------|---------------|---------------------------|-------------------------------------------------|--------------|---------------|
|                                                                               | <b>GROSS</b>                        | <b>A-I-A</b> | <b>NET</b>    |                           | <b>GROSS</b>                                    | <b>A I A</b> | <b>NET</b>    |
|                                                                               | <b>KShs</b>                         | <b>KShs</b>  | <b>KShs</b>   | <b>KShs</b>               | <b>KShs</b>                                     | <b>KShs</b>  | <b>KShs</b>   |
| 1011000100 Cabinet Office                                                     | 1,312,828,618                       | 8,537,500    | 1,304,291,118 | 144,524,146               | 1,463,132,264                                   | 14,317,000   | 1,448,815,264 |
| 1011000300 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents | 325,682,390                         | -            | 325,682,390   | -                         | 325,682,390                                     | -            | 325,682,390   |
| 1011000400 Headquarters and Administrative Services                           | 417,053,426                         | 1,765,000    | 415,288,426   | 70,267,983                | 487,321,409                                     | 1,765,000    | 485,556,409   |
| 1011000500 Office of the Deputy President                                     | 575,963,916                         | -            | 575,963,916   | -                         | 575,963,916                                     | -            | 575,963,916   |
| 1011000600 Communication and Press Services                                   | 84,237,443                          | -            | 84,237,443    | -                         | 84,237,443                                      | -            | 84,237,443    |
| 1011000700 State Corporations Advisory Committee                              | 31,807,315                          | -            | 31,807,315    | -                         | 31,807,315                                      | -            | 31,807,315    |

**Vote R1011 Executive Office of the President**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services, Cabinet Affairs Office and Nairobi Metropolitan Services.

FORM 1B

| VOTE/ HEAD                                           | APPROVED ESTIMATES 2021/2022 |           |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |            |               |
|------------------------------------------------------|------------------------------|-----------|---------------|-------------------|-----------------------------------------|------------|---------------|
|                                                      | GROSS                        | A-I-A     | NET           |                   | GROSS                                   | A.I.A      | NET           |
| 1011001000 Co-ordination and Supervisory Services    | 45,729,913                   | -         | 45,729,913    | -                 | 45,729,913                              | -          | 45,729,913    |
| 1011001800 State House - Nairobi                     | 4,700,838,537                | -         | 4,700,838,537 | 3,287,178,871     | 8,007,740,789                           | 19,723,381 | 7,988,017,408 |
| 1011001900 State House - Mombasa                     | 19,268,240                   | -         | 19,268,240    | -                 | 19,268,240                              | -          | 19,268,240    |
| 1011002000 State House - Nakuru                      | 20,941,936                   | -         | 20,941,936    | -                 | 20,941,936                              | -          | 20,941,936    |
| 1011002100 State Lodges                              | 56,639,244                   | -         | 56,639,244    | -                 | 56,639,244                              | -          | 56,639,244    |
| 1011002200 Presidential Strategic Communication Unit | 195,975,350                  | 2,100,000 | 193,875,350   | -                 | 195,975,350                             | 2,100,000  | 193,875,350   |
| 1011002300 Policy Analysis and Research              | 87,240,735                   | -         | 87,240,735    | -                 | 87,240,735                              | -          | 87,240,735    |

**Vote R1011 Executive Office of the President**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services, Cabinet Affairs Office and Nairobi Metropolitan Services.

FORM 1B

| VOTE/ HEAD                                                     | APPROVED ESTIMATES 2021/2022 |             |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |               |               |
|----------------------------------------------------------------|------------------------------|-------------|---------------|-------------------|-----------------------------------------|---------------|---------------|
|                                                                | GROSS                        | A-I-A       | NET           |                   | GROSS                                   | A.I.A         | NET           |
| 1011002500 Office of the First Lady                            | 271,367,736                  | -           | 271,367,736   | -                 | 271,367,736                             | -             | 271,367,736   |
| 1011002600 Office of the Spouse to the Deputy President        | 235,425,775                  | -           | 235,425,775   | -                 | 235,425,775                             | -             | 235,425,775   |
| 1011002700 Legislative and Intergovernmental Liaison Office    | 57,078,237                   | -           | 57,078,237    | -                 | 57,078,237                              | -             | 57,078,237    |
| 1011002800 Inspectorate of State Corporations                  | 94,455,221                   | -           | 94,455,221    | (1,681,000)       | 92,774,221                              | -             | 92,774,221    |
| 1011003200 National Counter Terrorism Centre                   | 450,000,000                  | -           | 450,000,000   | -                 | 450,000,000                             | -             | 450,000,000   |
| 1011003500 Directorate of Remote Sensing and Surveys           | 161,752,132                  | -           | 161,752,132   | -                 | 161,833,132                             | 81,000        | 161,752,132   |
| 1011003700 Administration, Planning and Support Services - NMS | 4,136,966,229                | 743,896,167 | 3,393,070,062 | (2,375,481,458)   | 3,998,379,025                           | 2,980,790,421 | 1,017,588,604 |

**Vote R1011 Executive Office of the President**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services, Cabinet Affairs Office and Nairobi Metropolitan Services.

FORM 1B

| VOTE/ HEAD                                          | APPROVED ESTIMATES 2021/2022 |             |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |             |             |
|-----------------------------------------------------|------------------------------|-------------|-------------|-------------------|-----------------------------------------|-------------|-------------|
|                                                     | GROSS                        | A-I-A       | NET         |                   | GROSS                                   | A.I.A       | NET         |
| 1011003800 Metropolitan Compliance and Services     | 248,676,249                  | 124,390,776 | 124,285,473 | -                 | 248,676,249                             | 124,390,776 | 124,285,473 |
| 1011003900 Mbagathi District Hospital               | 226,470,537                  | 132,141,516 | 94,329,021  | (1,200,000)       | 223,070,150                             | 129,941,129 | 93,129,021  |
| 1011004000 Pumwani Maternity Hospital               | 206,508,805                  | 96,465,386  | 110,043,419 | (5,135,455)       | 189,366,386                             | 84,458,422  | 104,907,964 |
| 1011004100 Mama Lucy Hospital                       | 238,201,337                  | 99,802,846  | 138,398,491 | (11,150,268)      | 222,051,074                             | 94,802,851  | 127,248,223 |
| 1011004200 Mutuini Hospital                         | 120,376,645                  | 65,532,472  | 54,844,173  | (10,560,301)      | 98,406,529                              | 54,122,657  | 44,283,872  |
| 1011004300 Preventive and Promotive Health Services | 193,155,714                  | 107,450,454 | 85,705,260  | (25,895,083)      | 88,768,653                              | 28,958,476  | 59,810,177  |
| 1011004400 Health Centers and Dispensaries          | 1,046,184,806                | 500,866,965 | 545,317,841 | 86,562,106        | 959,262,125                             | 327,382,178 | 631,879,947 |



**Vote R1011 Executive Office of the President**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services, Cabinet Affairs Office and Nairobi Metropolitan Services.

FORM 1B

| VOTE/ HEAD                                           | APPROVED ESTIMATES 2021/2022 |             |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |               |               |
|------------------------------------------------------|------------------------------|-------------|---------------|-------------------|-----------------------------------------|---------------|---------------|
|                                                      | GROSS                        | A-I-A       | NET           |                   | GROSS                                   | A.I.A         | NET           |
| 1011004500 Health Administration and Policy Planning | 6,706,349,441                | 51,064,929  | 6,655,284,512 | (5,092,148,612)   | 6,706,349,441                           | 5,143,213,541 | 1,563,135,900 |
| 1011004600 Transport, Roads and Public Works         | 1,219,985,624                | 175,410,708 | 1,044,574,916 | (642,637,883)     | 1,144,084,557                           | 742,147,524   | 401,937,033   |
| 1011004700 Lands, Housing, Planning and Development  | 645,083,836                  | 118,294,956 | 526,788,880   | (403,686,980)     | 581,081,504                             | 457,979,604   | 123,101,900   |
| 1011004900 Environmental Management                  | 651,642,536                  | 19,939,683  | 631,702,853   | (514,012,471)     | 644,175,838                             | 526,485,456   | 117,690,382   |
| 1011005000 Solid Waste Management                    | 1,388,841,539                | 692,002,353 | 696,839,186   | 382,341,872       | 2,073,387,782                           | 994,206,724   | 1,079,181,058 |
| 1011005100 Water Services                            | 95,180,999                   | 50,110,404  | 45,070,595    | -                 | 95,180,999                              | 50,110,404    | 45,070,595    |
| 1011005200 Energy and Other Ancillary Services       | 675,555,005                  | 318,730,385 | 356,824,620   | (1,819,452)       | 722,055,005                             | 367,049,837   | 355,005,168   |



**Vote R1011 Executive Office of the President**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services, Cabinet Affairs Office and Nairobi Metropolitan Services.

FORM 1B

| VOTE/ HEAD                                                         | APPROVED ESTIMATES 2021/2022 |                      |                       | NET<br>AMENDMENTS      | AMENDED APPROVED ESTIMATES<br>2021/2022 |                       |                       |
|--------------------------------------------------------------------|------------------------------|----------------------|-----------------------|------------------------|-----------------------------------------|-----------------------|-----------------------|
|                                                                    | GROSS                        | A-I-A                | NET                   |                        | GROSS                                   | A I A                 | NET                   |
| 1011005300 Mathare Nyayo<br>(Korogocho) Level Five (5)<br>Hospital | 240,247,991                  | -                    | 240,247,991           | (195,116,015)          | 45,131,976                              | -                     | 45,131,976            |
| <b>TOTAL FOR VOTE R1011<br/>Executive Office of the President</b>  | <b>27,183,713,457</b>        | <b>3,308,502,500</b> | <b>23,875,210,957</b> | <b>(5,309,650,000)</b> | <b>30,709,587,338</b>                   | <b>12,144,026,381</b> | <b>18,565,560,957</b> |

**Vote R1011 Executive Office of the President**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services, Cabinet Affairs Office and Nairobi Metropolitan Services

| HEAD                                                           | ESTIMATES YEAR 2021/2022    |                                 |                           |
|----------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                                | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                                | KShs.                       | KShs.                           | KShs.                     |
| 1011000100 Cabinet Office                                      | 150,303,646                 | 5,779,500                       | 144,524,146               |
| 1011000400 Headquarters and Administrative Services            | 70,267,983                  | -                               | 70,267,983                |
| 1011001800 State House - Nairobi                               | 3,306,902,252               | 19,723,381                      | 3,287,178,871             |
| 1011002800 Inspectorate of State Corporations                  | (1,681,000)                 | -                               | (1,681,000)               |
| 1011003500 Directorate of Remote Sensing and Surveys           | 81,000                      | 81,000                          | -                         |
| 1011003700 Administration, Planning and Support Services - NMS | (138,587,204)               | 2,236,894,254                   | (2,375,481,458)           |
| 1011003900 Mbagathi District Hospital                          | (3,400,387)                 | (2,200,387)                     | (1,200,000)               |
| 1011004000 Pumwani Maternity Hospital                          | (17,142,419)                | (12,006,964)                    | (5,135,455)               |
| 1011004100 Mama Lucy Hospital                                  | (16,150,263)                | (4,999,995)                     | (11,150,268)              |
| 1011004200 Mutuini Hospital                                    | (21,970,116)                | (11,409,815)                    | (10,560,301)              |
| 1011004300 Preventive and Promotive Health Services            | (104,387,061)               | (78,491,978)                    | (25,895,083)              |
| 1011004400 Health Centers and Dispensaries                     | (86,922,681)                | (173,484,787)                   | 86,562,106                |
| 1011004500 Health Administration and Policy Planning           | -                           | 5,092,148,612                   | (5,092,148,612)           |
| 1011004600 Transport, Roads and Public Works                   | (75,901,067)                | 566,736,816                     | (642,637,883)             |
| 1011004700 Lands, Housing, Planning and Development            | (64,002,332)                | 339,684,648                     | (403,686,980)             |

**Vote R1011 Executive Office of the President**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services, Cabinet Affairs Office and Nairobi Metropolitan Services.

| <b>HEAD</b>                                                   | <b>ESTIMATES YEAR 2021/2022</b>    |                                        |                                  |
|---------------------------------------------------------------|------------------------------------|----------------------------------------|----------------------------------|
|                                                               | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
| 1011004900 Environmental Management                           | (7,466,698)                        | 506,545,773                            | (514,012,471)                    |
| 1011005000 Solid Waste Management                             | 684,546,243                        | 302,204,371                            | 382,341,872                      |
| 1011005200 Energy and Other Ancillary Services                | 46,500,000                         | 48,319,452                             | (1,819,452)                      |
| 1011005300 Mathare Nyayo (Korogocho) Level Five (5) Hospital  | (195,116,015)                      | -                                      | (195,116,015)                    |
| <b>Total for Vote R1011 Executive Office of the President</b> | <b>3,525,873,881</b>               | <b>8,835,523,881</b>                   | <b>(5,309,650,000)</b>           |

**Vote R1011 Executive Office of the President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

| TITLE                                                                    | FINANCIAL YEAR 2021/2022 |                   |                                |
|--------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                          | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                          | KShs.                    | KShs.             | KShs.                          |
| <b>1011000100 Cabinet Office.</b>                                        |                          |                   |                                |
|                                                                          |                          |                   |                                |
| <b>1011000101 Headquarters</b>                                           |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                      | 269,641,591              | 252,641,231       | (17,000,360)                   |
| 2210800 Hospitality Supplies and Services                                | 154,244,504              | 253,034,504       | 98,790,000                     |
| 2211200 Fuel Oil and Lubricants                                          | 10,168,574               | 11,168,574        | 1,000,000                      |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment     | 13,403,500               | 14,183,000        | 779,500                        |
| 2710100 Government Pension and Retirement Benefits                       | 36,976,152               | 38,210,658        | 1,234,506                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                            |                          |                   | <b>84,803,646</b>              |
| Appropriations in Aid                                                    |                          |                   | 5,779,500                      |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 8,537,500                | 14,317,000        | 5,779,500                      |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                      |                          |                   | <b>79,024,146</b>              |
| <b>1011000103 Cabinet Secretariat</b>                                    |                          |                   |                                |
| 3111000 Purchase of Office Furniture and General Equipment               | 193,250                  | 6,893,250         | 6,700,000                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                            |                          |                   | <b>6,700,000</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                      |                          |                   | <b>6,700,000</b>               |
| <b>1011000104 Power of Mercy Secretariat</b>                             |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs  | 4,994,123                | 8,994,123         | 4,000,000                      |
| 2210700 Training Expenses                                                | 829,975                  | 6,329,975         | 5,500,000                      |
| 2210800 Hospitality Supplies and Services                                | 25,777,790               | 81,777,790        | 56,000,000                     |
| <b>Change in Gross Expenditure..... Kshs.</b>                            |                          |                   | <b>65,500,000</b>              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                      |                          |                   | <b>65,500,000</b>              |
| <b>1011000116 Coffee Sector Implementation Committee</b>                 |                          |                   |                                |

**Vote R1011 Executive Office of the President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

| TITLE                                                                          | FINANCIAL YEAR 2021/2022 |                   |                                |
|--------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                | KShs.                    | KShs.             | KShs.                          |
| 2211300 Other Operating Expenses                                               | 14,300,000               | 7,600,000         | (6,700,000)                    |
| Change in Gross Expenditure..... Kshs.                                         |                          |                   | (6,700,000)                    |
| Change in Net Expenditure Sub-head..... Kshs                                   |                          |                   | (6,700,000)                    |
| 1011000100 Cabinet Office                                                      |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                       |                          |                   | 144,524,146                    |
| 1011000300 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents. |                          |                   |                                |
|                                                                                |                          |                   |                                |
| 1011000303 Retired Vice President                                              |                          |                   |                                |
| 2210500 Printing , Advertising and Information Supplies and Services           | 375,700                  | -                 | (375,700)                      |
| 2210700 Training Expenses                                                      | 93,000                   | -                 | (93,000)                       |
| 2211100 Office and General Supplies and Services                               | 375,750                  | 140,900           | (234,850)                      |
| 2211200 Fuel Oil and Lubricants                                                | 469,000                  | 609,990           | 140,990                        |
| 2220200 Routine Maintenance - Other Assets                                     | 140,900                  | -                 | (140,900)                      |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery                 | -                        | 703,460           | 703,460                        |
| Change in Gross Expenditure..... Kshs.                                         |                          |                   | -                              |
| Change in Net Expenditure Sub-head..... Kshs                                   |                          |                   | -                              |
| 1011000306 Retired Presidents, Vice Presidents & State Officers Liaison Office |                          |                   |                                |
| 2210200 Communication, Supplies and Services                                   | 200,000                  | -                 | (200,000)                      |
| 2210500 Printing , Advertising and Information Supplies and Services           | 200,000                  | -                 | (200,000)                      |
| 2210800 Hospitality Supplies and Services                                      | 2,100,000                | 1,100,000         | (1,000,000)                    |
| 2211100 Office and General Supplies and Services                               | 1,690,000                | 1,390,000         | (300,000)                      |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment           | 1,500,000                | 500,000           | (1,000,000)                    |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery                 | -                        | 2,700,000         | 2,700,000                      |



**Vote R1011 Executive Office of the President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

| TITLE                                                                                | FINANCIAL YEAR 2021/2022 |                   |                                |
|--------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                      | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                      | KShs.                    | KShs.             | KShs.                          |
| <b>Change in Gross Expenditure..... Kshs.</b>                                        |                          |                   | -                              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                  |                          |                   | -                              |
| <b>1011000300 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents</b> |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                      |                          |                   | -                              |
| <b>1011000400 Headquarters and Administrative Services.</b>                          |                          |                   |                                |
|                                                                                      |                          |                   |                                |
| <b>1011000401 Headquarters</b>                                                       |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                                  | 84,427,000               | 114,427,000       | 30,000,000                     |
| 2710100 Government Pension and Retirement Benefits                                   | 18,561,370               | 58,829,353        | 40,267,983                     |
| <b>Change in Gross Expenditure..... Kshs.</b>                                        |                          |                   | <b>70,267,983</b>              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                  |                          |                   | <b>70,267,983</b>              |
| <b>1011000400 Headquarters and Administrative Services</b>                           |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                      |                          |                   | <b>70,267,983</b>              |
| <b>1011001800 State House - Nairobi.</b>                                             |                          |                   |                                |
|                                                                                      |                          |                   |                                |
| <b>1011001801 Headquarters</b>                                                       |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                         | 293,724,810              | 253,943,838       | (39,780,972)                   |
| 2110300 Personal Allowance - Paid as Part of Salary                                  | 315,143,800              | 323,143,800       | 8,000,000                      |
| 2210100 Utilities Supplies and Services                                              | 61,602,450               | 91,602,450        | 30,000,000                     |
| 2210200 Communication, Supplies and Services                                         | 38,860,550               | 78,860,550        | 40,000,000                     |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs              | 342,090,600              | 452,090,600       | 110,000,000                    |
| 2210500 Printing , Advertising and Information Supplies and Services                 | 2,095,300                | 8,095,300         | 6,000,000                      |
| 2210600 Rentals of Produced Assets                                                   | 17,750,000               | 26,750,000        | 9,000,000                      |

## Vote R1011 Executive Office of the President

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

| TITLE                                                                            | FINANCIAL YEAR 2021/2022 |                   |                                |
|----------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                  | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                  | KShs.                    | KShs.             | KShs.                          |
| 2210800 Hospitality Supplies and Services                                        | 623,967,000              | 683,967,000       | 60,000,000                     |
| 2210900 Insurance Costs                                                          | 30,000,000               | 21,000,000        | (9,000,000)                    |
| 2211000 Specialised Materials and Supplies                                       | 3,010,300                | 3,833,681         | 823,381                        |
| 2211100 Office and General Supplies and Services                                 | 14,166,300               | 23,066,300        | 8,900,000                      |
| 2211200 Fuel Oil and Lubricants                                                  | 98,945,100               | 128,945,100       | 30,000,000                     |
| 2211300 Other Operating Expenses                                                 | 2,265,544,472            | 5,275,544,472     | 3,010,000,000                  |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment             | 90,401,150               | 110,401,150       | 20,000,000                     |
| 2220200 Routine Maintenance - Other Assets                                       | 38,393,900               | 77,393,900        | 39,000,000                     |
| 2710100 Government Pension and Retirement Benefits                               | 64,640,623               | 73,600,466        | 8,959,843                      |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery                   | 48,454,532               | 23,454,532        | (25,000,000)                   |
| <b>Change in Gross Expenditure..... Kshs.</b>                                    |                          |                   | <b>3,306,902,252</b>           |
| Appropriations in Aid                                                            |                          |                   | 19,723,381                     |
| 3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc | -                        | 19,723,381        | 19,723,381                     |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                              |                          |                   | <b>3,287,178,871</b>           |
| <b>1011001800 State House - Nairobi</b>                                          |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                  |                          |                   | <b>3,287,178,871</b>           |
| <b>1011002800 Inspectorate of State Corporations.</b>                            |                          |                   |                                |
|                                                                                  |                          |                   |                                |
| <b>1011002801 Headquarters</b>                                                   |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                              | 34,885,766               | 33,204,766        | (1,681,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                                    |                          |                   | <b>(1,681,000)</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                              |                          |                   | <b>(1,681,000)</b>             |
| <b>1011002800 Inspectorate of State Corporations</b>                             |                          |                   |                                |

**Vote R1011 Executive Office of the President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

| TITLE                                                                  | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                        | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                        | KShs.                    | KShs.             | KShs.                          |
| <b>Change in Net Expenditure Head..... Kshs</b>                        |                          |                   | <b>(1,681,000)</b>             |
| <b>1011003500 Directorate of Remote Sensing and Surveys.</b>           |                          |                   |                                |
|                                                                        |                          |                   |                                |
| <b>1011003501 Directorate of Remote Sensing and Surveys</b>            |                          |                   |                                |
| 2210800 Hospitality Supplies and Services                              | 45,000                   | 126,000           | 81,000                         |
| <b>Change in Gross Expenditure..... Kshs.</b>                          |                          |                   | <b>81,000</b>                  |
| Appropriations in Aid                                                  |                          |                   | 81,000                         |
| 1420100 Sales of Market Establishments                                 | -                        | 81,000            | 81,000                         |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                    |                          |                   | <b>-</b>                       |
| <b>1011003500 Directorate of Remote Sensing and Surveys</b>            |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                        |                          |                   | <b>-</b>                       |
| <b>1011003700 Administration, Planning and Support Services - NMS.</b> |                          |                   |                                |
|                                                                        |                          |                   |                                |
| <b>1011003701 Headquarters</b>                                         |                          |                   |                                |
| 2210200 Communication, Supplies and Services                           | 45,999,997               | 36,571,294        | (9,428,703)                    |
| 2210500 Printing , Advertising and Information Supplies and Services   | 56,410,007               | 45,758,850        | (10,651,157)                   |
| 2210600 Rentals of Produced Assets                                     | 146,000,000              | 116,000,000       | (30,000,000)                   |
| 2211100 Office and General Supplies and Services                       | 65,700,000               | 55,096,857        | (10,603,143)                   |
| 2211300 Other Operating Expenses                                       | 20,500,000               | 19,500,000        | (1,000,000)                    |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment   | 90,000,000               | 37,698,932        | (52,301,068)                   |
| 2640200 Emergency Relief and Refugee Assistance                        | 50,000,000               | 35,000,000        | (15,000,000)                   |
| 3110300 Refurbishment of Buildings                                     | 10,000,000               | 396,867           | (9,603,133)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                          |                          |                   | <b>(138,587,204)</b>           |



**Vote R1011 Executive Office of the President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

| TITLE                                                                 | FINANCIAL YEAR 2021/2022 |                   |                                |
|-----------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                       | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                       | KShs.                    | KShs.             | KShs.                          |
| Appropriations in Aid                                                 |                          |                   | 2,236,894,254                  |
| 1130300 Receipts from Other Taxes on Property                         | 743,896,167              | 2,980,790,421     | 2,236,894,254                  |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                   |                          |                   | <b>(2,375,481,458)</b>         |
| <b>1011003700 Administration, Planning and Support Services - NMS</b> |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                       |                          |                   | <b>(2,375,481,458)</b>         |
| <b>1011003900 Mbagathi District Hospital.</b>                         |                          |                   |                                |
|                                                                       |                          |                   |                                |
| <b>1011003901 Headquarters</b>                                        |                          |                   |                                |
| 2211000 Specialised Materials and Supplies                            | 188,178,475              | 185,978,088       | (2,200,387)                    |
| 2220200 Routine Maintenance - Other Assets                            | 8,300,000                | 7,100,000         | (1,200,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                         |                          |                   | <b>(3,400,387)</b>             |
| Appropriations in Aid                                                 |                          |                   | (2,200,387)                    |
| 1130300 Receipts from Other Taxes on Property                         | 132,141,516              | 129,941,129       | (2,200,387)                    |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                   |                          |                   | <b>(1,200,000)</b>             |
| <b>1011003900 Mbagathi District Hospital</b>                          |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                       |                          |                   | <b>(1,200,000)</b>             |
| <b>1011004000 Pumwani Maternity Hospital.</b>                         |                          |                   |                                |
|                                                                       |                          |                   |                                |
| <b>1011004001 Headquarters</b>                                        |                          |                   |                                |
| 2211000 Specialised Materials and Supplies                            | 152,246,805              | 143,526,763       | (8,720,042)                    |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery        | 15,000,000               | 6,577,623         | (8,422,377)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                         |                          |                   | <b>(17,142,419)</b>            |
| Appropriations in Aid                                                 |                          |                   | (12,006,964)                   |

## Vote R1011 Executive Office of the President

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

| TITLE                                                                | FINANCIAL YEAR 2021/2022 |                   |                                |
|----------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                      | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                      | KShs.                    | KShs.             | KShs.                          |
| 1130300 Receipts from Other Taxes on Property                        | 96,465,386               | 84,458,422        | (12,006,964)                   |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                  |                          |                   | <b>(5,135,455)</b>             |
| <b>1011004000 Pumwani Maternity Hospital</b>                         |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                      |                          |                   | <b>(5,135,455)</b>             |
| <b>1011004100 Mama Lucy Hospital.</b>                                |                          |                   |                                |
|                                                                      |                          |                   |                                |
| <b>1011004101 Headquarters</b>                                       |                          |                   |                                |
| 2211000 Specialised Materials and Supplies                           | 159,801,338              | 154,602,904       | (5,198,434)                    |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 3,500,000                | 2,000,000         | (1,500,000)                    |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery       | 25,000,000               | 15,548,171        | (9,451,829)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                        |                          |                   | <b>(16,150,263)</b>            |
| Appropriations in Aid                                                |                          |                   | (4,999,995)                    |
| 1130300 Receipts from Other Taxes on Property                        | 99,802,846               | 94,802,851        | (4,999,995)                    |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                  |                          |                   | <b>(11,150,268)</b>            |
| <b>1011004100 Mama Lucy Hospital</b>                                 |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                      |                          |                   | <b>(11,150,268)</b>            |
| <b>1011004200 Mutuini Hospital.</b>                                  |                          |                   |                                |
|                                                                      |                          |                   |                                |
| <b>1011004201 Headquarters</b>                                       |                          |                   |                                |
| 2211000 Specialised Materials and Supplies                           | 69,716,646               | 67,711,530        | (2,005,116)                    |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery       | 20,000,000               | 35,000            | (19,965,000)                   |
| <b>Change in Gross Expenditure..... Kshs.</b>                        |                          |                   | <b>(21,970,116)</b>            |
| Appropriations in Aid                                                |                          |                   | (11,409,815)                   |



**Vote R1011 Executive Office of the President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

| TITLE                                                         | FINANCIAL YEAR 2021/2022 |                   |                                |
|---------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                               | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                               | KShs.                    | KShs.             | KShs.                          |
| 1130300 Receipts from Other Taxes on Property                 | 65,532,472               | 54,122,657        | (11,409,815)                   |
| Change in Net Expenditure Sub-head..... Kshs                  |                          |                   | (10,560,301)                   |
| <b>1011004200 Mutuini Hospital</b>                            |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                      |                          |                   | (10,560,301)                   |
| <b>1011004300 Preventive and Promotive Health Services.</b>   |                          |                   |                                |
|                                                               |                          |                   |                                |
| <b>1011004304 Reproductive Health, Maternal (RMNCAH) unit</b> |                          |                   |                                |
| 2211000 Specialised Materials and Supplies                    | 30,000,000               | 17,317,494        | (12,682,506)                   |
| Change in Gross Expenditure..... Kshs.                        |                          |                   | (12,682,506)                   |
| Appropriations in Aid                                         |                          |                   | (7,682,506)                    |
| 1130300 Receipts from Other Taxes on Property                 | 13,536,447               | 5,853,941         | (7,682,506)                    |
| Change in Net Expenditure Sub-head..... Kshs                  |                          |                   | (5,000,000)                    |
| <b>1011004305 Environmental Public Health unit</b>            |                          |                   |                                |
| 2211000 Specialised Materials and Supplies                    | 135,177,304              | 43,472,749        | (91,704,555)                   |
| Change in Gross Expenditure..... Kshs.                        |                          |                   | (91,704,555)                   |
| Appropriations in Aid                                         |                          |                   | (70,809,472)                   |
| 1130300 Receipts from Other Taxes on Property                 | 89,207,526               | 18,398,054        | (70,809,472)                   |
| Change in Net Expenditure Sub-head..... Kshs                  |                          |                   | (20,895,083)                   |
| <b>1011004300 Preventive and Promotive Health Services</b>    |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                      |                          |                   | (25,895,083)                   |
| <b>1011004400 Health Centers and Dispensaries.</b>            |                          |                   |                                |
|                                                               |                          |                   |                                |
| <b>1011004401 Headquarters</b>                                |                          |                   |                                |

**Vote R1011 Executive Office of the President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

| TITLE                                                            | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                  | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                  | KShs.                    | KShs.             | KShs.                          |
| 2211000 Specialised Materials and Supplies                       | 944,254,806              | 905,091,806       | (39,163,000)                   |
| 2220200 Routine Maintenance - Other Assets                       | 9,300,000                | 5,026,606         | (4,273,394)                    |
| 3110700 Purchase of Vehicles and Other Transport Equipment       | 24,600,000               | -                 | (24,600,000)                   |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery   | 30,000,000               | 11,113,713        | (18,886,287)                   |
| <b>Change in Gross Expenditure..... Kshs.</b>                    |                          |                   | <b>(86,922,681)</b>            |
| Appropriations in Aid                                            |                          |                   | (173,484,787)                  |
| 1130300 Receipts from Other Taxes on Property                    | 500,866,965              | 327,382,178       | (173,484,787)                  |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>              |                          |                   | <b>86,562,106</b>              |
| <b>1011004400 Health Centers and Dispensaries</b>                |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                  |                          |                   | <b>86,562,106</b>              |
| <b>1011004500 Health Administration and Policy Planning.</b>     |                          |                   |                                |
| <b>1011004501 Health Administration and Policy Planning - HQ</b> |                          |                   |                                |
| <b>Change in Gross Expenditure..... Kshs.</b>                    |                          |                   | <b>-</b>                       |
| Appropriations in Aid                                            |                          |                   | 1,599,293,098                  |
| 1130300 Receipts from Other Taxes on Property                    | 7,488,829                | 1,606,781,927     | 1,599,293,098                  |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>              |                          |                   | <b>(1,599,293,098)</b>         |
| <b>1011004502 Metropolitan Health Administration Unit</b>        |                          |                   |                                |
| Appropriations in Aid                                            |                          |                   | 3,492,855,514                  |
| 1130300 Receipts from Other Taxes on Property                    | 19,258,300               | 3,512,113,814     | 3,492,855,514                  |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>              |                          |                   | <b>(3,492,855,514)</b>         |
| <b>1011004500 Health Administration and Policy Planning</b>      |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                  |                          |                   | <b>(5,092,148,612)</b>         |

**Vote R1011 Executive Office of the President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

| TITLE                                                                | FINANCIAL YEAR 2021/2022 |                   |                                |
|----------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                      | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                      | KShs.                    | KShs.             | KShs.                          |
| <b>1011004600 Transport, Roads and Public Works.</b>                 |                          |                   |                                |
|                                                                      |                          |                   |                                |
| <b>1011004601 Headquarters</b>                                       |                          |                   |                                |
| 2210600 Rentals of Produced Assets                                   | 13,000,000               | 7,098,933         | (5,901,067)                    |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 210,915,534              | 175,915,534       | (35,000,000)                   |
| 2220200 Routine Maintenance - Other Assets                           | 138,000,000              | 103,000,000       | (35,000,000)                   |
| <b>Change in Gross Expenditure..... Kshs.</b>                        |                          |                   | <b>(75,901,067)</b>            |
| Appropriations in Aid                                                |                          |                   | 566,736,816                    |
| 1130300 Receipts from Other Taxes on Property                        | 175,410,708              | 742,147,524       | 566,736,816                    |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                  |                          |                   | <b>(642,637,883)</b>           |
| <b>1011004600 Transport, Roads and Public Works</b>                  |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                      |                          |                   | <b>(642,637,883)</b>           |
| <b>1011004700 Lands, Housing, Planning and Development.</b>          |                          |                   |                                |
|                                                                      |                          |                   |                                |
| <b>1011004701 Land and Planning</b>                                  |                          |                   |                                |
| 2210500 Printing , Advertising and Information Supplies and Services | 13,573,081               | 6,260,000         | (7,313,081)                    |
| 2220200 Routine Maintenance - Other Assets                           | 27,000,000               | 12,000,000        | (15,000,000)                   |
| <b>Change in Gross Expenditure..... Kshs.</b>                        |                          |                   | <b>(22,313,081)</b>            |
| Appropriations in Aid                                                |                          |                   | 380,344,609                    |
| 1130300 Receipts from Other Taxes on Property                        | 44,743,670               | 425,088,279       | 380,344,609                    |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                  |                          |                   | <b>(402,657,690)</b>           |
| <b>1011004702 Housing and Urban Development</b>                      |                          |                   |                                |
| 2211000 Specialised Materials and Supplies                           | 1,980,000                | -                 | (1,980,000)                    |

**Vote R1011 Executive Office of the President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

| TITLE                                                                | FINANCIAL YEAR 2021/2022 |                   |                                |
|----------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                      | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                      | KShs.                    | KShs.             | KShs.                          |
| 2220200 Routine Maintenance - Other Assets                           | 62,499,751               | 22,790,500        | (39,709,251)                   |
| <b>Change in Gross Expenditure..... Kshs.</b>                        |                          |                   | <b>(41,689,251)</b>            |
| Appropriations in Aid                                                |                          |                   | (40,659,961)                   |
| 1130300 Receipts from Other Taxes on Property                        | 73,551,286               | 32,891,325        | (40,659,961)                   |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                  |                          |                   | <b>(1,029,290)</b>             |
| <b>1011004700 Lands, Housing, Planning and Development</b>           |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                      |                          |                   | <b>(403,686,980)</b>           |
| <b>1011004900 Environmental Management.</b>                          |                          |                   |                                |
|                                                                      |                          |                   |                                |
| <b>1011004901 Headquarters</b>                                       |                          |                   |                                |
| 2211200 Fuel Oil and Lubricants                                      | 3,600,783                | 2,112,292         | (1,488,491)                    |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 23,000,000               | 17,021,793        | (5,978,207)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                        |                          |                   | <b>(7,466,698)</b>             |
| Appropriations in Aid                                                |                          |                   | 506,545,773                    |
| 1130300 Receipts from Other Taxes on Property                        | 19,939,683               | 526,485,456       | 506,545,773                    |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                  |                          |                   | <b>(514,012,471)</b>           |
| <b>1011004900 Environmental Management</b>                           |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                      |                          |                   | <b>(514,012,471)</b>           |
| <b>1011005000 Solid Waste Management.</b>                            |                          |                   |                                |
|                                                                      |                          |                   |                                |
| <b>1011005001 Headquarters</b>                                       |                          |                   |                                |
| 2211300 Other Operating Expenses                                     | 1,304,500,000            | 2,034,046,243     | 729,546,243                    |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 50,000,000               | 5,000,000         | (45,000,000)                   |



**Vote R1011 Executive Office of the President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

| TITLE                                                                | FINANCIAL YEAR 2021/2022 |                   |                                |
|----------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                      | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                      | KShs.                    | KShs.             | KShs.                          |
| <b>Change in Gross Expenditure..... Kshs.</b>                        |                          |                   | <b>684,546,243</b>             |
| Appropriations in Aid                                                |                          |                   | 302,204,371                    |
| 1130300 Receipts from Other Taxes on Property                        | 692,002,353              | 994,206,724       | 302,204,371                    |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                  |                          |                   | <b>382,341,872</b>             |
| <b>1011005000 Solid Waste Management</b>                             |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                      |                          |                   | <b>382,341,872</b>             |
| <b>1011005200 Energy and Other Ancillary Services.</b>               |                          |                   |                                |
|                                                                      |                          |                   |                                |
| <b>1011005201 Headquarters</b>                                       |                          |                   |                                |
| 2210100 Utilities Supplies and Services                              | 637,500,000              | 687,500,000       | 50,000,000                     |
| 2211000 Specialised Materials and Supplies                           | 5,000,000                | 1,500,000         | (3,500,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                        |                          |                   | <b>46,500,000</b>              |
| Appropriations in Aid                                                |                          |                   | 48,319,452                     |
| 1130300 Receipts from Other Taxes on Property                        | 318,730,385              | 367,049,837       | 48,319,452                     |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                  |                          |                   | <b>(1,819,452)</b>             |
| <b>1011005200 Energy and Other Ancillary Services</b>                |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                      |                          |                   | <b>(1,819,452)</b>             |
| <b>1011005300 Mathare Nyayo (Korogocho) Level Five (5) Hospital.</b> |                          |                   |                                |
|                                                                      |                          |                   |                                |
| <b>1011005301 Mathare Nyayo (Korogocho) Level Five (5) Hospital.</b> |                          |                   |                                |
| 2211000 Specialised Materials and Supplies                           | 165,497,991              | 8,581,976         | (156,916,015)                  |
| 2220200 Routine Maintenance - Other Assets                           | 8,200,000                | 3,200,000         | (5,000,000)                    |
| 3110700 Purchase of Vehicles and Other Transport Equipment           | 8,200,000                | -                 | (8,200,000)                    |

**Vote R1011 Executive Office of the President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

| TITLE                                                                                  | FINANCIAL YEAR 2021/2022 |                   |                                |
|----------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                        | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                        | KShs.                    | KShs.             | KShs.                          |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery                         | 25,000,000               | -                 | (25,000,000)                   |
| Change in Gross Expenditure..... Kshs.                                                 |                          |                   | (195,116,015)                  |
| Change in Net Expenditure Sub-head..... Kshs                                           |                          |                   | (195,116,015)                  |
| 1011005300 Mathare Nyayo (Korogocho) Level Five (5) Hospital                           |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                               |                          |                   | (195,116,015)                  |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 1011 Executive Office of the President KShs.</b> |                          |                   | <b>(5,309,650,000)</b>         |

**Kshs.**

|                                          |                              |
|------------------------------------------|------------------------------|
| <b>Total Approved Net Estimates.....</b> | 23,875,210,957               |
| <b>Less Amount As Above</b>              | 5,309,650,000                |
| <b>NET TOTAL.....</b>                    | <b><u>18,565,560,957</u></b> |

**Vote R1021 State Department for Interior and Citizen Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit, Immigration Services and Refugee Management Services.

FORM 1A

| PROGRAMME                                                 | APPROVED ESTIMATES 2021/2022 |               |                | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES 2021/2022 |               |                |
|-----------------------------------------------------------|------------------------------|---------------|----------------|-------------------|--------------------------------------|---------------|----------------|
|                                                           | GROSS                        | A-I-A         | NET            |                   | GROSS                                | A.I.A         | NET            |
|                                                           | KShs.                        | KShs.         | KShs.          | KShs.             | KShs.                                | KShs.         | KShs.          |
| 0601000 Policing Services                                 | 98,662,545,160               | -             | 98,662,545,160 | (635,000,000)     | 98,027,545,160                       | -             | 98,027,545,160 |
| 0603000 Government<br>Printing Services                   | 724,398,920                  | -             | 724,398,920    | -                 | 724,398,920                          | -             | 724,398,920    |
| 0605000 Migration &<br>Citizen Services<br>Management     | 2,047,471,276                | -             | 2,047,471,276  | 31,000,000        | 2,078,471,276                        | -             | 2,078,471,276  |
| 0625000 Road Safety                                       | 2,234,400,000                | 2,009,800,000 | 224,600,000    | 100,000,000       | 2,334,400,000                        | 2,009,800,000 | 324,600,000    |
| 0626000 Population<br>Management Services                 | 4,138,007,979                | -             | 4,138,007,979  | (100,000,000)     | 4,038,007,979                        | -             | 4,038,007,979  |
| 0629000 General<br>Administration and Support<br>Services | 25,844,580,766               | 54,870,000    | 25,789,710,766 | 164,000,000       | 26,013,580,766                       | 59,870,000    | 25,953,710,766 |

**Vote R1021 State Department for Interior and Citizen Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit, Immigration Services and Refugee Management Services.

FORM 1A

| PROGRAMME                                                                                  | APPROVED ESTIMATES 2021/2022 |                      |                        | NET<br>AMENDMENTS    | AMENDED APPROVED ESTIMATES 2021/2022 |                      |                        |
|--------------------------------------------------------------------------------------------|------------------------------|----------------------|------------------------|----------------------|--------------------------------------|----------------------|------------------------|
|                                                                                            | GROSS                        | A-I-A                | NET                    |                      | GROSS                                | A I A                | NET                    |
| 0630000 Policy<br>Coordination Services                                                    | 962,600,000                  | 35,000,000           | 927,600,000            | -                    | 962,600,000                          | 35,000,000           | 927,600,000            |
| <b>TOTAL FOR VOTE<br/>R1021 State Department<br/>for Interior and Citizen<br/>Services</b> | <b>134,614,004,101</b>       | <b>2,099,670,000</b> | <b>132,514,334,101</b> | <b>(440,000,000)</b> | <b>134,179,004,101</b>               | <b>2,104,670,000</b> | <b>132,074,334,101</b> |

**Vote R1021 State Department for Interior and Citizen Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit, Immigration Services and Refugee

FORM 1B

| VOTE/ HEAD                                                                          | APPROVED ESTIMATES 2021/2022 |       |                | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |       |                |
|-------------------------------------------------------------------------------------|------------------------------|-------|----------------|-------------------|-----------------------------------------|-------|----------------|
|                                                                                     | GROSS                        | A-I-A | NET            |                   | GROSS                                   | A.I.A | NET            |
|                                                                                     | KShs.                        | KShs. | KShs.          | KShs.             | KShs.                                   | KShs. | KShs.          |
| 1021000100 OOP Headquarters                                                         | 7,186,263,276                | -     | 7,186,263,276  | 260,000,000       | 7,446,263,276                           | -     | 7,446,263,276  |
| 1021000200 National Agency<br>for Campaign Against Drug<br>Abuse                    | 529,150,000                  | -     | 529,150,000    | -                 | 529,150,000                             | -     | 529,150,000    |
| 1021000300 Regional<br>Administration                                               | 1,014,901,746                | -     | 1,014,901,746  | -                 | 1,014,901,746                           | -     | 1,014,901,746  |
| 1021000400 County<br>Administration                                                 | 16,080,591,609               | -     | 16,080,591,609 | (96,000,000)      | 15,984,591,609                          | -     | 15,984,591,609 |
| 1021000500 Administration<br>Police Training College                                | 4,006,419,349                | -     | 4,006,419,349  | -                 | 4,006,419,349                           | -     | 4,006,419,349  |
| 1021000600 Regional & County<br>Critical Infrastructure Protection<br>Unit Services | 1,732,471,018                | -     | 1,732,471,018  | -                 | 1,732,471,018                           | -     | 1,732,471,018  |



**Vote R1021 State Department for Interior and Citizen Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit, Immigration Services and Refugee

FORM 1B

| VOTE/ HEAD                                                                       | APPROVED ESTIMATES 2021/2022 |       |                | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |       |                |
|----------------------------------------------------------------------------------|------------------------------|-------|----------------|-------------------|-----------------------------------------|-------|----------------|
|                                                                                  | GROSS                        | A-I-A | NET            |                   | GROSS                                   | A.I.A | NET            |
| 1021000700 Security of Government Buildings and Offices Scheme                   | 1,261,332,062                | -     | 1,261,332,062  | -                 | 1,261,332,062                           | -     | 1,261,332,062  |
| 1021000800 Office of the Deputy Inspector General - Administration Police Servic | 1,765,298,112                | -     | 1,765,298,112  | -                 | 1,765,298,112                           | -     | 1,765,298,112  |
| 1021000900 Rapid Deployment Unit (RDU)                                           | 678,583,654                  | -     | 678,583,654    | -                 | 678,583,654                             | -     | 678,583,654    |
| 1021001000 Senior Staff Training College Emali                                   | 91,849,532                   | -     | 91,849,532     | -                 | 91,849,532                              | -     | 91,849,532     |
| 1021001100 AP Rural Border Patrol Unit                                           | 473,137,899                  | -     | 473,137,899    | -                 | 473,137,899                             | -     | 473,137,899    |
| 1021001200 Sub County Critical Infrastructure Protection Unit Services           | 11,591,308,675               | -     | 11,591,308,675 | (310,000,000)     | 11,281,308,675                          | -     | 11,281,308,675 |

**Vote R1021 State Department for Interior and Citizen Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit, Immigration Services and Refugee

FORM 1B

| VOTE/ HEAD                                                               | APPROVED ESTIMATES 2021/2022 |       |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |       |               |
|--------------------------------------------------------------------------|------------------------------|-------|---------------|-------------------|-----------------------------------------|-------|---------------|
|                                                                          | GROSS                        | A-I-A | NET           |                   | GROSS                                   | A I A | NET           |
| 1021001300 Office of the Government Printer                              | 724,398,920                  | -     | 724,398,920   | -                 | 724,398,920                             | -     | 724,398,920   |
| 1021001400 DCI Headquarters Administration Services                      | 3,715,680,801                | -     | 3,715,680,801 | (5,000,000)       | 3,710,680,801                           | -     | 3,710,680,801 |
| 1021001500 DCI Field Services                                            | 3,675,069,020                | -     | 3,675,069,020 | -                 | 3,675,069,020                           | -     | 3,675,069,020 |
| 1021001600 DCI Specialized Units                                         | 338,339,208                  | -     | 338,339,208   | -                 | 338,339,208                             | -     | 338,339,208   |
| 1021001700 Community Policing                                            | 16,780,620                   | -     | 16,780,620    | -                 | 16,780,620                              | -     | 16,780,620    |
| 1021001800 Office of the Deputy Inspector General - Kenya Police Service | 5,428,577,725                | -     | 5,428,577,725 | -                 | 5,428,577,725                           | -     | 5,428,577,725 |
| 1021001900 County Police Services                                        | 455,013,415                  | -     | 455,013,415   | -                 | 455,013,415                             | -     | 455,013,415   |

**Vote R1021 State Department for Interior and Citizen Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit, Immigration Services and Refugee

FORM 1B

| VOTE/ HEAD                              | APPROVED ESTIMATES 2021/2022 |       |                | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |       |                |
|-----------------------------------------|------------------------------|-------|----------------|-------------------|-----------------------------------------|-------|----------------|
|                                         | GROSS                        | A-I-A | NET            |                   | GROSS                                   | A.I.A | NET            |
| 1021002000 Kenya Police College Kiganjo | 1,558,944,207                | -     | 1,558,944,207  | -                 | 1,558,944,207                           | -     | 1,558,944,207  |
| 1021002100 Divisional Police Services   | 25,752,769,950               | -     | 25,752,769,950 | (320,000,000)     | 25,432,769,950                          | -     | 25,432,769,950 |
| 1021002200 Traffic Section              | 1,114,756,938                | -     | 1,114,756,938  | -                 | 1,114,756,938                           | -     | 1,114,756,938  |
| 1021002300 Presidential Escort          | 749,671,395                  | -     | 749,671,395    | -                 | 749,671,395                             | -     | 749,671,395    |
| 1021002400 Kenya Police Nairobi Region  | 3,724,436,394                | -     | 3,724,436,394  | -                 | 3,724,436,394                           | -     | 3,724,436,394  |
| 1021002500 Police Dog Unit              | 366,873,900                  | -     | 366,873,900    | -                 | 366,873,900                             | -     | 366,873,900    |
| 1021002600 Anti-stock Theft Unit        | 1,263,847,722                | -     | 1,263,847,722  | -                 | 1,263,847,722                           | -     | 1,263,847,722  |

**Vote R1021 State Department for Interior and Citizen Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit, Immigration Services and Refugee

FORM 1B

| VOTE/ HEAD                                       | APPROVED ESTIMATES 2021/2022 |       |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |       |               |
|--------------------------------------------------|------------------------------|-------|---------------|-------------------|-----------------------------------------|-------|---------------|
|                                                  | GROSS                        | A-I-A | NET           |                   | GROSS                                   | A.I.A | NET           |
| 1021002700 Railway Police                        | 994,777,414                  | -     | 994,777,414   | -                 | 994,777,414                             | -     | 994,777,414   |
| 1021002800<br>Telecommunication Branch           | 131,007,507                  | -     | 131,007,507   | -                 | 131,007,507                             | -     | 131,007,507   |
| 1021002900 Motor Transport<br>Branch             | 626,614,821                  | -     | 626,614,821   | -                 | 626,614,821                             | -     | 626,614,821   |
| 1021003000 Police Airwing                        | 243,388,189                  | -     | 243,388,189   | -                 | 243,388,189                             | -     | 243,388,189   |
| 1021003100 Kenya Police<br>Service Quartermaster | 1,208,740,728                | -     | 1,208,740,728 | -                 | 1,208,740,728                           | -     | 1,208,740,728 |
| 1021003200 Kenya Police<br>Service Armourer      | 460,792,218                  | -     | 460,792,218   | -                 | 460,792,218                             | -     | 460,792,218   |
| 1021003300 Civilian Firearms<br>Licensing Bureau | 6,973,753                    | -     | 6,973,753     | -                 | 6,973,753                               | -     | 6,973,753     |



**Vote R1021 State Department for Interior and Citizen Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit, Immigration Services and Refugee

FORM 1B

| VOTE/ HEAD                                          | APPROVED ESTIMATES 2021/2022 |       |                | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |       |                |
|-----------------------------------------------------|------------------------------|-------|----------------|-------------------|-----------------------------------------|-------|----------------|
|                                                     | GROSS                        | A-I-A | NET            |                   | GROSS                                   | A.I.A | NET            |
| 1021003400 Airport Police Unit                      | 523,898,402                  | -     | 523,898,402    | -                 | 523,898,402                             | -     | 523,898,402    |
| 1021003600 Government Vehicle Check Unit            | 7,000,293                    | -     | 7,000,293      | -                 | 7,000,293                               | -     | 7,000,293      |
| 1021003700 Kenya Police Tourist Protection Unit     | 172,095,580                  | -     | 172,095,580    | -                 | 172,095,580                             | -     | 172,095,580    |
| 1021003800 DCI Interpol Services                    | 31,924,025                   | -     | 31,924,025     | -                 | 31,924,025                              | -     | 31,924,025     |
| 1021003900 Kenya Police Regional Training Centre    | 23,730,670                   | -     | 23,730,670     | -                 | 23,730,670                              | -     | 23,730,670     |
| 1021004000 GSU Training College Embakasi            | 2,173,071,647                | -     | 2,173,071,647  | -                 | 2,173,071,647                           | -     | 2,173,071,647  |
| 1021004100 GSU Headquarters Administrative Services | 12,722,591,222               | -     | 12,722,591,222 | (50,000,000)      | 12,672,591,222                          | -     | 12,672,591,222 |



**Vote R1021 State Department for Interior and Citizen Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit, Immigration Services and Refugee

FORM 1B

| VOTE/ HEAD                                                        | APPROVED ESTIMATES 2021/2022 |            |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |            |               |
|-------------------------------------------------------------------|------------------------------|------------|---------------|-------------------|-----------------------------------------|------------|---------------|
|                                                                   | GROSS                        | A-I-A      | NET           |                   | GROSS                                   | A I A      | NET           |
| 1021004200 The Kenya School of Leadership                         | 67,169,381                   | 43,737,000 | 23,432,381    | -                 | 67,169,381                              | 43,737,000 | 23,432,381    |
| 1021004400 Office of Inspector General of Police                  | 9,559,099,609                | -          | 9,559,099,609 | 50,000,000        | 9,609,099,609                           | -          | 9,609,099,609 |
| 1021004500 Immigration and Registration of Persons - Headquarters | 405,972,775                  | -          | 405,972,775   | -                 | 405,972,775                             | -          | 405,972,775   |
| 1021004800 National Registration - Field Services                 | 2,102,158,142                | -          | 2,102,158,142 | (100,000,000)     | 2,002,158,142                           | -          | 2,002,158,142 |
| 1021004900 Civil Registration - Field Services                    | 508,911,438                  | -          | 508,911,438   | -                 | 508,911,438                             | -          | 508,911,438   |
| 1021005000 Immigration Department - Headquarters                  | 709,053,775                  | -          | 709,053,775   | 31,000,000        | 740,053,775                             | -          | 740,053,775   |
| 1021005100 Immigration Border points                              | 75,764,665                   | -          | 75,764,665    | -                 | 75,764,665                              | -          | 75,764,665    |

**Vote R1021 State Department for Interior and Citizen Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit, Immigration Services and Refugee

FORM 1B

| VOTE/ HEAD                                                    | APPROVED ESTIMATES 2021/2022 |       |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |       |             |
|---------------------------------------------------------------|------------------------------|-------|-------------|-------------------|-----------------------------------------|-------|-------------|
|                                                               | GROSS                        | A-I-A | NET         |                   | GROSS                                   | A.I.A | NET         |
| 1021005200 Immigration<br>Border Control Points               | 182,803,557                  | -     | 182,803,557 | -                 | 182,803,557                             | -     | 182,803,557 |
| 1021005300 Immigration Jomo<br>Kenyatta International Airport | 244,311,107                  | -     | 244,311,107 | -                 | 244,311,107                             | -     | 244,311,107 |
| 1021005400 Immigration<br>Eldoret International Airport       | 35,497,959                   | -     | 35,497,959  | -                 | 35,497,959                              | -     | 35,497,959  |
| 1021005500 Immigration Coast<br>Region                        | 166,985,954                  | -     | 166,985,954 | -                 | 166,985,954                             | -     | 166,985,954 |
| 1021005600 Immigration<br>Western Region                      | 69,728,878                   | -     | 69,728,878  | -                 | 69,728,878                              | -     | 69,728,878  |
| 1021005700 Refugees Affairs<br>Department                     | 141,088,287                  | -     | 141,088,287 | -                 | 141,088,287                             | -     | 141,088,287 |
| 1021005800 Refugees Affairs<br>Field Services                 | 16,264,319                   | -     | 16,264,319  | -                 | 16,264,319                              | -     | 16,264,319  |

**Vote R1021 State Department for Interior and Citizen Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit, Immigration Services and Refugee

FORM 1B

| VOTE/ HEAD                                                    | APPROVED ESTIMATES 2021/2022 |       |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |       |             |
|---------------------------------------------------------------|------------------------------|-------|-------------|-------------------|-----------------------------------------|-------|-------------|
|                                                               | GROSS                        | A-I-A | NET         |                   | GROSS                                   | A.I.A | NET         |
| 1021005900 National Registration of Persons Bureau            | 968,902,074                  | -     | 968,902,074 | -                 | 968,902,074                             | -     | 968,902,074 |
| 1021006000 Civil Registration Services Headquarters           | 302,310,362                  | -     | 302,310,362 | -                 | 302,310,362                             | -     | 302,310,362 |
| 1021006100 Population Registration Services                   | 87,198,094                   | -     | 87,198,094  | -                 | 87,198,094                              | -     | 87,198,094  |
| 1021006200 Identity Card Production Center Planning (Nairobi) | 168,527,869                  | -     | 168,527,869 | -                 | 168,527,869                             | -     | 168,527,869 |
| 1021006600 National Cohesion                                  | 745,507,621                  | -     | 745,507,621 | -                 | 745,507,621                             | -     | 745,507,621 |
| 1021006900 National Disaster Operations                       | 35,573,530                   | -     | 35,573,530  | -                 | 35,573,530                              | -     | 35,573,530  |
| 1021007300 Betting Control Headquarters                       | 107,488,417                  | -     | 107,488,417 | -                 | 107,488,417                             | -     | 107,488,417 |

**Vote R1021 State Department for Interior and Citizen Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit, Immigration Services and Refugee

FORM 1B

| VOTE/ HEAD                                                                     | APPROVED ESTIMATES 2021/2022 |                      |                        | NET<br>AMENDMENTS    | AMENDED APPROVED ESTIMATES<br>2021/2022 |                      |                        |
|--------------------------------------------------------------------------------|------------------------------|----------------------|------------------------|----------------------|-----------------------------------------|----------------------|------------------------|
|                                                                                | GROSS                        | A-I-A                | NET                    |                      | GROSS                                   | A.I.A                | NET                    |
| 1021007600 Non-Governmental Organizations                                      | 254,550,000                  | 35,000,000           | 219,550,000            | -                    | 254,550,000                             | 35,000,000           | 219,550,000            |
| 1021007900 Government Chemist                                                  | 374,459,576                  | 11,133,000           | 363,326,576            | -                    | 379,459,576                             | 16,133,000           | 363,326,576            |
| 1021008000 National Crime Research Centre                                      | 178,900,000                  | -                    | 178,900,000            | -                    | 178,900,000                             | -                    | 178,900,000            |
| 1021008100 National Transport & Safety Authority - NTSA                        | 2,234,400,000                | 2,009,800,000        | 224,600,000            | 100,000,000          | 2,334,400,000                           | 2,009,800,000        | 324,600,000            |
| 1021008200 National Police Service College, Border Police Training Campus      | 13,274,691                   | -                    | 13,274,691             | -                    | 13,274,691                              | -                    | 13,274,691             |
| 1021008300 Presidents' Delivery Unit                                           | 235,028,405                  | -                    | 235,028,405            | -                    | 235,028,405                             | -                    | 235,028,405            |
| <b>TOTAL FOR VOTE R1021 State Department for Interior and Citizen Services</b> | <b>134,614,004,101</b>       | <b>2,099,670,000</b> | <b>132,514,334,101</b> | <b>(440,000,000)</b> | <b>134,179,004,101</b>                  | <b>2,104,670,000</b> | <b>132,074,334,101</b> |



**Vote R1021 State Department for Interior and Citizen Services**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit, Immigration Services and Refugee Management Services.

| HEAD                                                                           | ESTIMATES YEAR 2021/2022    |                                 |                           |
|--------------------------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                                                | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                                                | KShs.                       | KShs.                           | KShs.                     |
| 1021000100 OOP Headquarters                                                    | 260,000,000                 | -                               | 260,000,000               |
| 1021000400 County Administration                                               | (96,000,000)                | -                               | (96,000,000)              |
| 1021001200 Sub County Critical Infrastructure Protection Unit Services         | (310,000,000)               | -                               | (310,000,000)             |
| 1021001400 DCI Headquarters Administration Services                            | (5,000,000)                 | -                               | (5,000,000)               |
| 1021002100 Divisional Police Services                                          | (320,000,000)               | -                               | (320,000,000)             |
| 1021004100 GSU Headquarters Administrative Services                            | (50,000,000)                | -                               | (50,000,000)              |
| 1021004400 Office of Inspector General of Police                               | 50,000,000                  | -                               | 50,000,000                |
| 1021004800 National Registration - Field Services                              | (100,000,000)               | -                               | (100,000,000)             |
| 1021005000 Immigration Department - Headquarters                               | 31,000,000                  | -                               | 31,000,000                |
| 1021007900 Government Chemist                                                  | 5,000,000                   | 5,000,000                       | -                         |
| 1021008100 National Transport & Safety Authority - NTSA                        | 100,000,000                 | -                               | 100,000,000               |
| <b>Total for Vote R1021 State Department for Interior and Citizen Services</b> | <b>(435,000,000)</b>        | <b>5,000,000</b>                | <b>(440,000,000)</b>      |



**Vote R1021 State Department for Interior and Citizen Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                   | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                         | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                         | KShs.                    | KShs.             | KShs.                          |
| 1021000100 OOP Headquarters.                                            |                          |                   |                                |
|                                                                         |                          |                   |                                |
| 1021000101 Headquarters                                                 |                          |                   |                                |
| 2211300 Other Operating Expenses                                        | 2,173,509,660            | 2,433,509,660     | 260,000,000                    |
| Change in Gross Expenditure..... Kshs.                                  |                          |                   | 260,000,000                    |
| Change in Net Expenditure Sub-head..... Kshs                            |                          |                   | 260,000,000                    |
| 1021000100 OOP Headquarters                                             |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                |                          |                   | 260,000,000                    |
| 1021000400 County Administration.                                       |                          |                   |                                |
|                                                                         |                          |                   |                                |
| 1021000401 Headquarters                                                 |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                            | 7,632,683,145            | 7,572,683,145     | (60,000,000)                   |
| 2110300 Personal Allowance - Paid as Part of Salary                     | 5,524,212,254            | 5,488,212,254     | (36,000,000)                   |
| Change in Gross Expenditure..... Kshs.                                  |                          |                   | (96,000,000)                   |
| Change in Net Expenditure Sub-head..... Kshs                            |                          |                   | (96,000,000)                   |
| 1021000400 County Administration                                        |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                |                          |                   | (96,000,000)                   |
| 1021001200 Sub County Critical Infrastructure Protection Unit Services. |                          |                   |                                |
|                                                                         |                          |                   |                                |
| 1021001201 Headquarters                                                 |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                            | 7,120,792,265            | 6,810,792,265     | (310,000,000)                  |
| Change in Gross Expenditure..... Kshs.                                  |                          |                   | (310,000,000)                  |

**Vote R1021 State Department for Interior and Citizen Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II Heads and Items under which the Vote will be accounted for by Vote R1021 State Department for Interior and Citizen Services

| TITLE                                                                            | FINANCIAL YEAR 2021/2022 |                   |                                |
|----------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                  | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                  | KShs.                    | KShs.             | KShs.                          |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                              |                          |                   | <b>(310,000,000)</b>           |
| <b>1021001200 Sub County Critical Infrastructure Protection Unit Services</b>    |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                  |                          |                   | <b>(310,000,000)</b>           |
| <b>1021001400 DCI Headquarters Administration Services.</b>                      |                          |                   |                                |
|                                                                                  |                          |                   |                                |
| <b>1021001401 Headquarters</b>                                                   |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                              | 787,289,452              | 782,289,452       | (5,000,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                                    |                          |                   | <b>(5,000,000)</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                              |                          |                   | <b>(5,000,000)</b>             |
| <b>1021001400 DCI Headquarters Administration Services</b>                       |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                  |                          |                   | <b>(5,000,000)</b>             |
| <b>1021001800 Office of the Deputy Inspector General - Kenya Police Service.</b> |                          |                   |                                |
|                                                                                  |                          |                   |                                |
| <b>1021001801 Headquarters</b>                                                   |                          |                   |                                |
| 2210600 Rentals of Produced Assets                                               | 9,053,300                | 35,363,367        | 26,310,067                     |
| 2211000 Specialised Materials and Supplies                                       | 88,488,283               | 98,488,283        | 10,000,000                     |
| 2220200 Routine Maintenance - Other Assets                                       | 346,299,747              | 309,989,680       | (36,310,067)                   |
| <b>Change in Gross Expenditure..... Kshs.</b>                                    |                          |                   | <b>-</b>                       |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                              |                          |                   | <b>-</b>                       |
| <b>1021001800 Office of the Deputy Inspector General - Kenya Police Service</b>  |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                  |                          |                   | <b>-</b>                       |
| <b>1021002100 Divisional Police Services.</b>                                    |                          |                   |                                |

**Vote R1021 State Department for Interior and Citizen Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                       | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                             | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                             | KShs.                    | KShs.             | KShs.                          |
|                                                             |                          |                   |                                |
| <b>1021002101 Headquarters - Divisional Police Services</b> |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary         | 10,968,439,367           | 10,648,439,367    | (320,000,000)                  |
| <b>Change in Gross Expenditure..... Kshs.</b>               |                          |                   | <b>(320,000,000)</b>           |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>         |                          |                   | <b>(320,000,000)</b>           |
| <b>1021002100 Divisional Police Services</b>                |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>             |                          |                   | <b>(320,000,000)</b>           |
| <b>1021004100 GSU Headquarters Administrative Services.</b> |                          |                   |                                |
|                                                             |                          |                   |                                |
| <b>1021004101 Headquarters</b>                              |                          |                   |                                |
| 2211300 Other Operating Expenses                            | 574,877,900              | 524,877,900       | (50,000,000)                   |
| <b>Change in Gross Expenditure..... Kshs.</b>               |                          |                   | <b>(50,000,000)</b>            |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>         |                          |                   | <b>(50,000,000)</b>            |
| <b>1021004100 GSU Headquarters Administrative Services</b>  |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>             |                          |                   | <b>(50,000,000)</b>            |
| <b>1021004400 Office of Inspector General of Police.</b>    |                          |                   |                                |
|                                                             |                          |                   |                                |
| <b>1021004401 Headquarters</b>                              |                          |                   |                                |
| 2211300 Other Operating Expenses                            | 444,578,055              | 494,578,055       | 50,000,000                     |
| <b>Change in Gross Expenditure..... Kshs.</b>               |                          |                   | <b>50,000,000</b>              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>         |                          |                   | <b>50,000,000</b>              |
| <b>1021004400 Office of Inspector General of Police</b>     |                          |                   |                                |

**Vote R1021 State Department for Interior and Citizen Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                   | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                         | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                         | KShs.                    | KShs.             | KShs.                          |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | <b>50,000,000</b>              |
| <b>1021004800 National Registration - Field Services.</b>               |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1021004801 Headquarters</b>                                          |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                            | 1,036,837,000            | 936,837,000       | (100,000,000)                  |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>(100,000,000)</b>           |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>(100,000,000)</b>           |
| <b>1021004800 National Registration - Field Services</b>                |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | <b>(100,000,000)</b>           |
| <b>1021005000 Immigration Department - Headquarters.</b>                |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1021005001 Headquarters</b>                                          |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                            | 366,467,486              | 392,467,486       | 26,000,000                     |
| 2110300 Personal Allowance - Paid as Part of Salary                     | 113,384,659              | 118,384,659       | 5,000,000                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>31,000,000</b>              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>31,000,000</b>              |
| <b>1021005000 Immigration Department - Headquarters</b>                 |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | <b>31,000,000</b>              |
| <b>1021007900 Government Chemist.</b>                                   |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1021007901 Government Chemist - HQ</b>                               |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 12,620,000               | 17,620,000        | 5,000,000                      |



**Vote R1021 State Department for Interior and Citizen Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                        | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                              | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                              | KShs.                    | KShs.             | KShs.                          |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>5,000,000</b>               |
| Appropriations in Aid                                                        |                          |                   | 5,000,000                      |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities        | 11,133,000               | 16,133,000        | 5,000,000                      |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>-</b>                       |
| <b>1021007900 Government Chemist</b>                                         |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>-</b>                       |
| <b>1021008100 National Transport &amp; Safety Authority - NTSA.</b>          |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>1021008101 National Transport &amp; Safety Authority - NTSA HQ</b>        |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 2,234,400,000            | 2,334,400,000     | 100,000,000                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>100,000,000</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>100,000,000</b>             |
| <b>1021008100 National Transport &amp; Safety Authority - NTSA</b>           |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>100,000,000</b>             |
| <b>1021008300 Presidents' Delivery Unit.</b>                                 |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>1021008301 Presidents' Delivery Unit</b>                                  |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs      | 50,000,000               | 57,934,000        | 7,934,000                      |
| 2210600 Rentals of Produced Assets                                           | 14,000,000               | 10,852,000        | (3,148,000)                    |
| 2211000 Specialised Materials and Supplies                                   | 3,100,000                | 2,538,000         | (562,000)                      |
| 2211200 Fuel Oil and Lubricants                                              | 13,500,000               | 11,500,000        | (2,000,000)                    |
| 2211300 Other Operating Expenses                                             | 16,300,000               | 15,571,000        | (729,000)                      |
| 2220200 Routine Maintenance - Other Assets                                   | 1,600,000                | 105,000           | (1,495,000)                    |



**Vote R1021 State Department for Interior and Citizen Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II Heads and Items under which the Vote will be accounted for by Vote R1021 State Department for Interior and Citizen Services

| TITLE                                                                                                  | FINANCIAL YEAR 2021/2022 |                   |                                |
|--------------------------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                                        | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                                        | KShs.                    | KShs.             | KShs.                          |
| Change in Gross Expenditure..... Kshs.                                                                 |                          |                   | -                              |
| Change in Net Expenditure Sub-head..... Kshs                                                           |                          |                   | -                              |
| 1021008300 Presidents' Delivery Unit                                                                   |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                                               |                          |                   | -                              |
| CHANGE IN NET EXPENDITURE FOR VOTE 1021<br>State Department for Interior and Citizen Services<br>KShs. |                          |                   | (440,000,000)                  |

Kshs.

|                                   |                        |
|-----------------------------------|------------------------|
| Total Approved Net Estimates..... | 132,514,334,101        |
| Less Amount As Above              | 440,000,000            |
| NET TOTAL.....                    | <u>132,074,334,101</u> |

**Vote R1023 State Department for Correctional Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Services and Probation Services.

**FORM 1A**

| PROGRAMME                                                                      | APPROVED ESTIMATES 2021/2022 |                  |                       | NET<br>AMENDMENTS    | AMENDED APPROVED ESTIMATES 2021/2022 |                  |                       |
|--------------------------------------------------------------------------------|------------------------------|------------------|-----------------------|----------------------|--------------------------------------|------------------|-----------------------|
|                                                                                | GROSS                        | A-I-A            | NET                   |                      | GROSS                                | A I A            | NET                   |
|                                                                                | KShs                         | KShs             | KShs                  | KShs                 | KShs                                 | KShs             | KShs                  |
| 0623000 General<br>Administration, Planning<br>and Support Services            | 347,542,078                  | -                | 347,542,078           | -                    | 347,542,078                          | -                | 347,542,078           |
| 0627000 Prison Services                                                        | 27,187,720,272               | -                | 27,187,720,272        | (800,000,000)        | 26,387,720,272                       | -                | 26,387,720,272        |
| 0628000 Probation & After<br>Care Services                                     | 1,786,046,453                | 3,500,000        | 1,782,546,453         | -                    | 1,786,046,453                        | 3,500,000        | 1,782,546,453         |
| <b>TOTAL FOR VOTE<br/>R1023 State Department<br/>for Correctional Services</b> | <b>29,321,308,803</b>        | <b>3,500,000</b> | <b>29,317,808,803</b> | <b>(800,000,000)</b> | <b>28,521,308,803</b>                | <b>3,500,000</b> | <b>28,517,808,803</b> |

**Vote R1023 State Department for Correctional Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Services and Probation Services.

FORM 1B

| VOTE/ HEAD                                | APPROVED ESTIMATES 2021/2022 |           |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |           |               |
|-------------------------------------------|------------------------------|-----------|---------------|-------------------|-----------------------------------------|-----------|---------------|
|                                           | GROSS                        | A-I-A     | NET           |                   | GROSS                                   | A.I.A     | NET           |
|                                           | KShs.                        | KShs.     | KShs.         | KShs.             | KShs.                                   | KShs.     | KShs.         |
| 1023000300 Prisons Staff Training College | 1,607,893,763                | -         | 1,607,893,763 | -                 | 1,607,893,763                           | -         | 1,607,893,763 |
| 1023000500 Borstals/YCTC Institutions     | 55,943,527                   | -         | 55,943,527    | -                 | 55,943,527                              | -         | 55,943,527    |
| 1023000800 Probation Services             | 178,077,849                  | -         | 178,077,849   | -                 | 178,077,849                             | -         | 178,077,849   |
| 1023000900 Probation Hostels              | 134,413,996                  | 3,500,000 | 130,913,996   | -                 | 134,413,996                             | 3,500,000 | 130,913,996   |
| 1023001000 County Probation Services      | 21,600,623                   | -         | 21,600,623    | -                 | 21,600,623                              | -         | 21,600,623    |
| 1023001100 Sub-County Probation Services  | 1,072,266,114                | -         | 1,072,266,114 | -                 | 1,072,266,114                           | -         | 1,072,266,114 |
| 1023001200 Community Service Order        | 314,268,931                  | -         | 314,268,931   | -                 | 314,268,931                             | -         | 314,268,931   |

**Vote R1023 State Department for Correctional Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Services and Probation Services.

FORM 1B

| VOTE/ HEAD                                                       | APPROVED ESTIMATES 2021/2022 |       |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |       |             |
|------------------------------------------------------------------|------------------------------|-------|-------------|-------------------|-----------------------------------------|-------|-------------|
|                                                                  | GROSS                        | A-I-A | NET         |                   | GROSS                                   | A.I.A | NET         |
| 1023001300 After-care Services                                   | 11,929,611                   | -     | 11,929,611  | -                 | 11,929,611                              | -     | 11,929,611  |
| 1023001400 Community<br>Service Order Secretariat                | 10,328,626                   | -     | 10,328,626  | -                 | 10,328,626                              | -     | 10,328,626  |
| 1023001500 Finance and<br>Procurement Services -<br>Coordination | 31,031,477                   | -     | 31,031,477  | -                 | 31,031,477                              | -     | 31,031,477  |
| 1023001600 General<br>Administrative Services -<br>Coordination  | 298,628,961                  | -     | 298,628,961 | -                 | 298,628,961                             | -     | 298,628,961 |
| 1023001700 Development<br>Planning Services -<br>Coordination    | 11,424,040                   | -     | 11,424,040  | -                 | 11,424,040                              | -     | 11,424,040  |
| 1023001800 Integrated<br>Correctional Services Reform            | 6,457,600                    | -     | 6,457,600   | -                 | 6,457,600                               | -     | 6,457,600   |



**Vote R1023 State Department for Correctional Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Services and Probation Services.

FORM 1B

| VOTE/ HEAD                                                                     | APPROVED ESTIMATES 2021/2022 |                  |                       | NET<br>AMENDMENTS    | AMENDED APPROVED ESTIMATES<br>2021/2022 |                  |                       |
|--------------------------------------------------------------------------------|------------------------------|------------------|-----------------------|----------------------|-----------------------------------------|------------------|-----------------------|
|                                                                                | GROSS                        | A-I-A            | NET                   |                      | GROSS                                   | A.I.A            | NET                   |
| 1023001900 Headquarters<br>Administrative Services -<br>Prisons                | 2,077,613,120                | -                | 2,077,613,120         | 10,061,573           | 2,087,674,693                           | -                | 2,087,674,693         |
| 1023002200 Regional Probation<br>Services                                      | 43,160,703                   | -                | 43,160,703            | -                    | 43,160,703                              | -                | 43,160,703            |
| 1023002300 Regional<br>Commands                                                | 19,587,431,571               | -                | 19,587,431,571        | (810,061,573)        | 18,777,369,998                          | -                | 18,777,369,998        |
| 1023002400 Maximum & High<br>Risk Prisons                                      | 1,132,670,830                | -                | 1,132,670,830         | -                    | 1,132,670,830                           | -                | 1,132,670,830         |
| 1023002500 Medium & Other<br>Districts Prisons                                 | 2,533,828,051                | -                | 2,533,828,051         | -                    | 2,533,828,051                           | -                | 2,533,828,051         |
| 1023002600 Medium & Other<br>Districts Prisons - Continued                     | 192,339,410                  | -                | 192,339,410           | -                    | 192,339,410                             | -                | 192,339,410           |
| <b>TOTAL FOR VOTE R1023 State<br/>Department for Correctional<br/>Services</b> | <b>29,321,308,803</b>        | <b>3,500,000</b> | <b>29,317,808,803</b> | <b>(800,000,000)</b> | <b>28,521,308,803</b>                   | <b>3,500,000</b> | <b>28,517,808,803</b> |

**Vote R1023 State Department for Correctional Services**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Services and Probation Services.

| HEAD                                                                   | ESTIMATES YEAR 2021/2022    |                                 |                           |
|------------------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                                        | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                                        | KShs.                       | KShs.                           | KShs.                     |
| 1023001900 Headquarters Administrative Services - Prisons              | 10,061,573                  | -                               | 10,061,573                |
| 1023002300 Regional Commands                                           | (810,061,573)               | -                               | (810,061,573)             |
| <b>Total for Vote R1023 State Department for Correctional Services</b> | <b>(800,000,000)</b>        | <b>-</b>                        | <b>(800,000,000)</b>      |

**Vote R1023 State Department for Correctional Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                      | FINANCIAL YEAR 2021/2022 |                   |                                |
|----------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                            | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                            | KShs.                    | KShs.             | KShs.                          |
| <b>1023001900 Headquarters Administrative Services - Prisons.</b>          |                          |                   |                                |
|                                                                            |                          |                   |                                |
| <b>1023001904 General Admin. Finance and Human Resource - Headquarters</b> |                          |                   |                                |
| 2710100 Government Pension and Retirement Benefits                         | 5,192,000                | 15,253,573        | 10,061,573                     |
| <b>Change in Gross Expenditure..... Kshs.</b>                              |                          |                   | <b>10,061,573</b>              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                        |                          |                   | <b>10,061,573</b>              |
| <b>1023001900 Headquarters Administrative Services - Prisons</b>           |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                            |                          |                   | <b>10,061,573</b>              |
| <b>1023002300 Regional Commands.</b>                                       |                          |                   |                                |
|                                                                            |                          |                   |                                |
| <b>1023002301 Coast Regional Command</b>                                   |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                               | 1,425,526,880            | 925,526,880       | (500,000,000)                  |
| 2110300 Personal Allowance - Paid as Part of Salary                        | 863,523,820              | 858,462,247       | (5,061,573)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                              |                          |                   | <b>(505,061,573)</b>           |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                        |                          |                   | <b>(505,061,573)</b>           |
| <b>1023002303 Eastern Regional Command</b>                                 |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                        | 827,089,040              | 822,089,040       | (5,000,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                              |                          |                   | <b>(5,000,000)</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                        |                          |                   | <b>(5,000,000)</b>             |
| <b>1023002308 Nairobi Regional Command</b>                                 |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                               | 2,150,327,080            | 1,850,327,080     | (300,000,000)                  |
| <b>Change in Gross Expenditure..... Kshs.</b>                              |                          |                   | <b>(300,000,000)</b>           |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                        |                          |                   | <b>(300,000,000)</b>           |

**Vote R1023 State Department for Correctional Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                                               | FINANCIAL YEAR 2021/2022 |                      |                                      |
|-----------------------------------------------------------------------------------------------------|--------------------------|----------------------|--------------------------------------|
|                                                                                                     | Approved<br>Estimates    | Revised<br>Estimates | Amount of<br>Increase or<br>Decrease |
|                                                                                                     | KShs.                    | KShs.                | KShs.                                |
| 1023002300 Regional Commands                                                                        |                          |                      |                                      |
| Change in Net Expenditure Head..... Kshs                                                            |                          |                      | (810,061,573)                        |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 1023<br/>State Department for Correctional Services KShs.</b> |                          |                      | <b>(800,000,000)</b>                 |

Kshs.

**Total Approved Net Estimates.....** 29,317,808,803

**Less Amount As Above** 800,000,000

**NET TOTAL.....** 28,517,808,803

**Vote R1032 State Department for Devolution**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2022 for salaries and expenses for the State Department for Devolution including general administration and planning, intergovernmental relations, and capacity building and technical assistance.

**KShs. 200,000,000**

FORM 1A

| PROGRAMME                                                           | APPROVED ESTIMATES 2021/2022 |          |                      | NET<br>AMENDMENTS  | AMENDED APPROVED ESTIMATES 2021/2022 |                    |                      |
|---------------------------------------------------------------------|------------------------------|----------|----------------------|--------------------|--------------------------------------|--------------------|----------------------|
|                                                                     | GROSS                        | A-I-A    | NET                  |                    | GROSS                                | A.I.A              | NET                  |
|                                                                     | KShs.                        | KShs.    | KShs.                | KShs.              | KShs.                                | KShs.              | KShs.                |
| 0712000 Devolution Services                                         | 1,314,780,645                | -        | 1,314,780,645        | 213,348,672        | 1,928,129,317                        | 400,000,000        | 1,528,129,317        |
| 0732000 General Administration, Planning and Support Services       | 415,777,310                  | -        | 415,777,310          | (13,348,672)       | 402,428,638                          | -                  | 402,428,638          |
| 0713000 Special Initiatives                                         | 1,233,215,594                | -        | 1,233,215,594        | -                  | 1,233,215,594                        | -                  | 1,233,215,594        |
| <b>TOTAL FOR VOTE<br/>R1032 State Department<br/>for Devolution</b> | <b>2,963,773,549</b>         | <b>-</b> | <b>2,963,773,549</b> | <b>200,000,000</b> | <b>3,563,773,549</b>                 | <b>400,000,000</b> | <b>3,163,773,549</b> |



**Vote R1032 State Department for Devolution**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2022 for salaries and expenses for the State Department for Devolution including general administration and planning, intergovernmental relations, and capacity building and technical assistance.

**KShs. 200,000,000**

FORM 1B

| VOTE/ HEAD                                                  | APPROVED ESTIMATES 2021/2022 |          |                      | NET<br>AMENDMENTS  | AMENDED APPROVED ESTIMATES<br>2021/2022 |                    |                      |
|-------------------------------------------------------------|------------------------------|----------|----------------------|--------------------|-----------------------------------------|--------------------|----------------------|
|                                                             | GROSS                        | A-I-A    | NET                  |                    | GROSS                                   | A.I.A              | NET                  |
|                                                             | KShs.                        | KShs.    | KShs.                | KShs.              | KShs.                                   | KShs.              | KShs.                |
| 1032000100 Management of Devolution Affairs                 | 485,089,955                  | -        | 485,089,955          | 197,514,640        | 1,082,604,595                           | 400,000,000        | 682,604,595          |
| 1032000300 Capacity Building and Technical Assistance       | 113,167,479                  | -        | 113,167,479          | -                  | 113,167,479                             | -                  | 113,167,479          |
| 1032000400 Headquarters and Administrative Services         | 415,777,310                  | -        | 415,777,310          | (13,348,672)       | 402,428,638                             | -                  | 402,428,638          |
| 1032001200 Intergovernmental Relations                      | 716,523,211                  | -        | 716,523,211          | 15,834,032         | 732,357,243                             | -                  | 732,357,243          |
| 1032002200 Relief and Rehabilitation                        | 1,233,215,594                | -        | 1,233,215,594        | -                  | 1,233,215,594                           | -                  | 1,233,215,594        |
| <b>TOTAL FOR VOTE R1032 State Department for Devolution</b> | <b>2,963,773,549</b>         | <b>-</b> | <b>2,963,773,549</b> | <b>200,000,000</b> | <b>3,563,773,549</b>                    | <b>400,000,000</b> | <b>3,163,773,549</b> |

**Vote R1032 State Department for Devolution**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2022 for salaries and expenses for the State Department for Devolution including general administration and planning, intergovernmental relations, and capacity building and technical assistance.

**KShs. 200,000,000**

| <b>HEAD</b>                                                 | <b>ESTIMATES YEAR 2021/2022</b>    |                                        |                                  |
|-------------------------------------------------------------|------------------------------------|----------------------------------------|----------------------------------|
|                                                             | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
|                                                             | <b>KShs.</b>                       | <b>KShs.</b>                           | <b>KShs.</b>                     |
| 1032000100 Management of Devolution Affairs                 | 597,514,640                        | 400,000,000                            | 197,514,640                      |
| 1032000400 Headquarters and Administrative Services         | (13,348,672)                       | -                                      | (13,348,672)                     |
| 1032001200 Intergovernmental Relations                      | 15,834,032                         | -                                      | 15,834,032                       |
| <b>Total for Vote R1032 State Department for Devolution</b> | <b>600,000,000</b>                 | <b>400,000,000</b>                     | <b>200,000,000</b>               |

**Vote R1032 State Department for Devolution**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                  | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                        | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                        | KShs.                    | KShs.             | KShs.                          |
| <b>1032000100 Management of Devolution Affairs.</b>                    |                          |                   |                                |
|                                                                        |                          |                   |                                |
| <b>1032000101 Headquarters</b>                                         |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                           | 41,535,957               | 39,050,597        | (2,485,360)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                          |                          |                   | <b>(2,485,360)</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                    |                          |                   | <b>(2,485,360)</b>             |
| <b>1032000114 Afri Cities Conference</b>                               |                          |                   |                                |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 25,000,000               | 15,000,000        | (10,000,000)                   |
| 2210600 Rentals of Produced Assets                                     | -                        | 400,000,000       | 400,000,000                    |
| 2210800 Hospitality Supplies and Services                              | 174,000,000              | 254,000,000       | 80,000,000                     |
| 2211300 Other Operating Expenses                                       | 85,000,000               | 215,000,000       | 130,000,000                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                          |                          |                   | <b>600,000,000</b>             |
| Appropriations in Aid                                                  |                          |                   | 400,000,000                    |
| 1450100 Receipts Not Classified Elsewhere                              | -                        | 400,000,000       | 400,000,000                    |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                    |                          |                   | <b>200,000,000</b>             |
| <b>1032000100 Management of Devolution Affairs</b>                     |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                        |                          |                   | <b>197,514,640</b>             |
| <b>1032000400 Headquarters and Administrative Services.</b>            |                          |                   |                                |
|                                                                        |                          |                   |                                |
| <b>1032000401 Headquarters</b>                                         |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                           | 107,708,057              | 92,579,417        | (15,128,640)                   |
| 2110300 Personal Allowance - Paid as Part of Salary                    | 82,697,110               | 69,311,110        | (13,386,000)                   |
| 2710100 Government Pension and Retirement Benefits                     | 3,118,356                | 18,284,324        | 15,165,968                     |

## Vote R1032 State Department for Devolution

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

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

| TITLE                                                                         | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                               | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                               | KShs.                    | KShs.             | KShs.                          |
| Change in Gross Expenditure..... Kshs.                                        |                          |                   | (13,348,672)                   |
| Change in Net Expenditure Sub-head..... Kshs                                  |                          |                   | (13,348,672)                   |
| 1032000400 Headquarters and Administrative Services                           |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                      |                          |                   | (13,348,672)                   |
| 1032001200 Intergovernmental Relations.                                       |                          |                   |                                |
|                                                                               |                          |                   |                                |
| 1032001201 Coordination Services                                              |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government  | 475,938,000              | 491,772,032       | 15,834,032                     |
| Change in Gross Expenditure..... Kshs.                                        |                          |                   | 15,834,032                     |
| Change in Net Expenditure Sub-head..... Kshs                                  |                          |                   | 15,834,032                     |
| 1032001200 Intergovernmental Relations                                        |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                      |                          |                   | 15,834,032                     |
| 1032002200 Relief and Rehabilitation.                                         |                          |                   |                                |
|                                                                               |                          |                   |                                |
| 1032002201 Relief and Rehabilitation                                          |                          |                   |                                |
| 2211300 Other Operating Expenses                                              | 186,608,924              | 156,608,924       | (30,000,000)                   |
| 2640200 Emergency Relief and Refugee Assistance                               | 1,018,716,076            | 1,048,716,076     | 30,000,000                     |
| Change in Gross Expenditure..... Kshs.                                        |                          |                   | -                              |
| Change in Net Expenditure Sub-head..... Kshs                                  |                          |                   | -                              |
| 1032002200 Relief and Rehabilitation                                          |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                      |                          |                   | -                              |
| CHANGE IN NET EXPENDITURE FOR VOTE 1032 State Department for Devolution KShs. |                          |                   | 200,000,000                    |

**Vote R1032 State Department for Devolution**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE | FINANCIAL YEAR 2021/2022 |                      |                                      |
|-------|--------------------------|----------------------|--------------------------------------|
|       | Approved<br>Estimates    | Revised<br>Estimates | Amount of<br>Increase or<br>Decrease |
|       | KShs.                    | KShs.                | KShs.                                |

|                                   |                      |
|-----------------------------------|----------------------|
|                                   | Kshs.                |
| Total Approved Net Estimates..... | 2,963,773,549        |
| Add Sum now required              | 200,000,000          |
| NET TOTAL.....                    | <u>3,163,773,549</u> |



**Vote R1035 State Department for Development of the ASAL**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Development of the ASALs including general administration planning and support services and the National Drought Management Authority.

FORM 1A

| PROGRAMME                                                                | APPROVED ESTIMATES 2021/2022 |          |                      | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES 2021/2022 |          |                      |
|--------------------------------------------------------------------------|------------------------------|----------|----------------------|-------------------|--------------------------------------|----------|----------------------|
|                                                                          | GROSS                        | A-I-A    | NET                  |                   | GROSS                                | A I A    | NET                  |
|                                                                          | KShs                         | KShs     | KShs                 | KShs              | KShs                                 | KShs     | KShs                 |
| 0733000 Accelerated ASAL Development                                     | 1,074,375,405                | -        | 1,074,375,405        | -                 | 1,074,375,405                        | -        | 1,074,375,405        |
| <b>TOTAL FOR VOTE R1035 State Department for Development of the ASAL</b> | <b>1,074,375,405</b>         | <b>-</b> | <b>1,074,375,405</b> | <b>-</b>          | <b>1,074,375,405</b>                 | <b>-</b> | <b>1,074,375,405</b> |

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

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Development of the ASALs including general administration planning and support services and the National Drought Management Authority.

FORM 1B

| VOTE/ HEAD                                                                       | APPROVED ESTIMATES 2021/2022 |          |                      | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |          |                      |
|----------------------------------------------------------------------------------|------------------------------|----------|----------------------|-------------------|-----------------------------------------|----------|----------------------|
|                                                                                  | GROSS                        | A-I-A    | NET                  |                   | GROSS                                   | A I A    | NET                  |
|                                                                                  | KShs                         | KShs     | KShs                 | KShs              | KShs                                    | KShs     | KShs                 |
| 1035000100 Arid Resource<br>Management Project                                   | 172,164,254                  | -        | 172,164,254          | (3,108,482)       | 169,055,772                             | -        | 169,055,772          |
| 1035000300 General<br>Administrative Services                                    | 194,159,738                  | -        | 194,159,738          | 3,108,482         | 197,268,220                             | -        | 197,268,220          |
| 1035000500 Peace and Conflict<br>Management                                      | 15,711,413                   | -        | 15,711,413           | -                 | 15,711,413                              | -        | 15,711,413           |
| 1035000700 National Drought<br>Management Authority                              | 692,340,000                  | -        | 692,340,000          | -                 | 692,340,000                             | -        | 692,340,000          |
| <b>TOTAL FOR VOTE R1035 State<br/>Department for Development of<br/>the ASAL</b> | <b>1,074,375,405</b>         | <b>-</b> | <b>1,074,375,405</b> | <b>-</b>          | <b>1,074,375,405</b>                    | <b>-</b> | <b>1,074,375,405</b> |

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

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Development of the ASALs including general administration planning and support services and the National Drought Management Authority.

| HEAD                                                              | ESTIMATES YEAR 2021/2022    |                                 |                           |
|-------------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                                   | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                                   | KShs.                       | KShs.                           | KShs.                     |
| 1035000100 Arid Resource Management Project                       | (3,108,482)                 | -                               | (3,108,482)               |
| 1035000300 General Administrative Services                        | 3,108,482                   | -                               | 3,108,482                 |
| Total for Vote R1035 State Department for Development of the ASAL | -                           | -                               | -                         |

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

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                                             | FINANCIAL YEAR 2021/2022 |                   |                                |
|---------------------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                                   | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                                   | KShs.                    | KShs.             | KShs.                          |
| <b>1035000100 Arid Resource Management Project.</b>                                               |                          |                   |                                |
|                                                                                                   |                          |                   |                                |
| <b>1035000101 Headquarters</b>                                                                    |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                                      | 51,228,200               | 48,902,932        | (2,325,268)                    |
| 2110300 Personal Allowance - Paid as Part of Salary                                               | 19,207,667               | 18,424,453        | (783,214)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                                     |                          |                   | <b>(3,108,482)</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                               |                          |                   | <b>(3,108,482)</b>             |
| <b>1035000100 Arid Resource Management Project</b>                                                |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                                   |                          |                   | <b>(3,108,482)</b>             |
| <b>1035000300 General Administrative Services.</b>                                                |                          |                   |                                |
|                                                                                                   |                          |                   |                                |
| <b>1035000301 Headquarters</b>                                                                    |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                                      | 90,382,956               | 86,315,722        | (4,067,234)                    |
| 2110300 Personal Allowance - Paid as Part of Salary                                               | 46,261,177               | 53,436,893        | 7,175,716                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                                     |                          |                   | <b>3,108,482</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                               |                          |                   | <b>3,108,482</b>               |
| <b>1035000300 General Administrative Services</b>                                                 |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                                   |                          |                   | <b>3,108,482</b>               |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 1035 State Department for Development of the ASAL KShs.</b> |                          |                   | <b>-</b>                       |

**Kshs.**

**Total Approved Net Estimates.....**

1,074,375,405

**NET TOTAL.....**

1,074,375,405

**Vote R1041 Ministry of Defence**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the Ministry of Defence including general administration, planning, and the Kenya Defence Forces.

**KShs. 1,760,000,000**

FORM 1A

| PROGRAMME                                                     | APPROVED ESTIMATES 2021/2022 |          |                        | NET AMENDMENTS       | AMENDED APPROVED ESTIMATES 2021/2022 |          |                        |
|---------------------------------------------------------------|------------------------------|----------|------------------------|----------------------|--------------------------------------|----------|------------------------|
|                                                               | GROSS                        | A-I-A    | NET                    |                      | GROSS                                | A I A    | NET                    |
|                                                               | KShs                         | KShs     | KShs                   | KShs                 | KShs                                 | KShs     | KShs                   |
| 0801000 Defence                                               | 125,959,498,176              | -        | 125,959,498,176        | 1,800,000,000        | 127,759,498,176                      | -        | 127,759,498,176        |
| 0802000 Civil Aid                                             | 700,000,000                  | -        | 700,000,000            | -                    | 700,000,000                          | -        | 700,000,000            |
| 0803000 General Administration, Planning and Support Services | 1,989,106,071                | -        | 1,989,106,071          | (40,000,000)         | 1,949,106,071                        | -        | 1,949,106,071          |
| 0805000 National Space Management                             | 200,000,000                  | -        | 200,000,000            | -                    | 200,000,000                          | -        | 200,000,000            |
| <b>TOTAL FOR VOTE R1041 Ministry of Defence</b>               | <b>128,848,604,247</b>       | <b>-</b> | <b>128,848,604,247</b> | <b>1,760,000,000</b> | <b>130,608,604,247</b>               | <b>-</b> | <b>130,608,604,247</b> |



**Vote R1041 Ministry of Defence**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the Ministry of Defence including general administration, planning, and the Kenya Defence Forces.

**KShs. 1,760,000,000**

FORM 1B

| VOTE/ HEAD                                               | APPROVED ESTIMATES 2021/2022 |          |                        | NET<br>AMENDMENTS    | AMENDED APPROVED ESTIMATES<br>2021/2022 |          |                        |
|----------------------------------------------------------|------------------------------|----------|------------------------|----------------------|-----------------------------------------|----------|------------------------|
|                                                          | GROSS                        | A-I-A    | NET                    |                      | GROSS                                   | A.I.A    | NET                    |
|                                                          | KShs.                        | KShs.    | KShs.                  | KShs.                | KShs.                                   | KShs.    | KShs.                  |
| 1041000100 Headquarters<br>Administrative Services       | 2,128,911,071                | -        | 2,128,911,071          | (40,000,000)         | 2,088,911,071                           | -        | 2,088,911,071          |
| 1041000200 Kenya Defence<br>Forces                       | 124,010,100,000              | -        | 124,010,100,000        | 1,800,000,000        | 125,810,100,000                         | -        | 125,810,100,000        |
| 1041000300 Defence<br>Cooperation and Diplomacy          | 26,820,000                   | -        | 26,820,000             | -                    | 26,820,000                              | -        | 26,820,000             |
| 1041000400 Defence Financial<br>Management and Oversight | 33,375,000                   | -        | 33,375,000             | -                    | 33,375,000                              | -        | 33,375,000             |
| 1041000600 Kenya Meat<br>Commission                      | 1,870,000,000                | -        | 1,870,000,000          | -                    | 1,870,000,000                           | -        | 1,870,000,000          |
| 1041000700 National Air<br>Support Department            | 779,398,176                  | -        | 779,398,176            | -                    | 779,398,176                             | -        | 779,398,176            |
| <b>TOTAL FOR VOTE R1041<br/>Ministry of Defence</b>      | <b>128,848,604,247</b>       | <b>-</b> | <b>128,848,604,247</b> | <b>1,760,000,000</b> | <b>130,608,604,247</b>                  | <b>-</b> | <b>130,608,604,247</b> |

**Vote R1041 Ministry of Defence**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the Ministry of Defence including general administration, planning, and the Kenya Defence Forces.

**KShs. 1,760,000,000**

| HEAD                                            | ESTIMATES YEAR 2021/2022    |                                 |                           |
|-------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                 | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                 | KShs.                       | KShs.                           | KShs.                     |
| 1041000100 Headquarters Administrative Services | (40,000,000)                | -                               | (40,000,000)              |
| 1041000200 Kenya Defence Forces                 | 1,800,000,000               | -                               | 1,800,000,000             |
| <b>Total for Vote R1041 Ministry of Defence</b> | <b>1,760,000,000</b>        | <b>-</b>                        | <b>1,760,000,000</b>      |

**Vote R1041 Ministry of Defence**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                        | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                              | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                              | KShs.                    | KShs.             | KShs.                          |
| <b>1041000100 Headquarters Administrative Services.</b>                      |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>1041000101 Headquarters</b>                                               |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                 | 876,128,516              | 836,128,516       | (40,000,000)                   |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs      | 34,509,190               | 37,509,190        | 3,000,000                      |
| 2210700 Training Expenses                                                    | 23,000,000               | 26,500,000        | 3,500,000                      |
| 2210800 Hospitality Supplies and Services                                    | 24,000,000               | 27,700,000        | 3,700,000                      |
| 2211300 Other Operating Expenses                                             | 84,800,000               | 74,600,000        | (10,200,000)                   |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>(40,000,000)</b>            |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>(40,000,000)</b>            |
| <b>1041000100 Headquarters Administrative Services</b>                       |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>(40,000,000)</b>            |
| <b>1041000200 Kenya Defence Forces.</b>                                      |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>1041000201 Headquarters</b>                                               |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 113,710,100,000          | 115,510,100,000   | 1,800,000,000                  |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>1,800,000,000</b>           |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>1,800,000,000</b>           |
| <b>1041000200 Kenya Defence Forces</b>                                       |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>1,800,000,000</b>           |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 1041 Ministry of Defence KShs.</b>     |                          |                   | <b>1,760,000,000</b>           |

**Vote R1041 Ministry of Defence**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                             | FINANCIAL YEAR 2021/2022 |                      |                                      |
|-----------------------------------|--------------------------|----------------------|--------------------------------------|
|                                   | Approved<br>Estimates    | Revised<br>Estimates | Amount of<br>Increase or<br>Decrease |
|                                   | KShs.                    | KShs.                | KShs.                                |
|                                   | Kshs.                    |                      |                                      |
| Total Approved Net Estimates..... | 128,848,604,247          |                      |                                      |
| Add Sum now required              | 1,760,000,000            |                      |                                      |
| NET TOTAL.....                    | <u>130,608,604,247</u>   |                      |                                      |

---

**Vote R1052 Ministry of Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

**KShs. 914,800,000**

FORM 1A

| PROGRAMME                                                               | APPROVED ESTIMATES 2021/2022 |                    |                       | NET<br>AMENDMENTS  | AMENDED APPROVED ESTIMATES 2021/2022 |                    |                       |
|-------------------------------------------------------------------------|------------------------------|--------------------|-----------------------|--------------------|--------------------------------------|--------------------|-----------------------|
|                                                                         | GROSS                        | A-I-A              | NET                   |                    | GROSS                                | A.I.A              | NET                   |
|                                                                         | KShs.                        | KShs.              | KShs.                 | KShs.              | KShs.                                | KShs.              | KShs.                 |
| 0714000 General Administration Planning and Support Services            | 2,361,408,434                | 3,000,000          | 2,358,408,434         | 16,800,000         | 2,378,208,434                        | 3,000,000          | 2,375,208,434         |
| 0715000 Foreign Relation and Diplomacy                                  | 15,142,237,310               | 246,576,013        | 14,895,661,297        | 898,000,000        | 16,124,907,865                       | 331,246,568        | 15,793,661,297        |
| 0741000 Economic and Commercial Diplomacy                               | 51,823,239                   | -                  | 51,823,239            | -                  | 51,823,239                           | -                  | 51,823,239            |
| 0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation | 140,415,321                  | -                  | 140,415,321           | -                  | 140,415,321                          | -                  | 140,415,321           |
| <b>TOTAL FOR VOTE R1052 Ministry of Foreign Affairs</b>                 | <b>17,695,884,304</b>        | <b>249,576,013</b> | <b>17,446,308,291</b> | <b>914,800,000</b> | <b>18,695,354,859</b>                | <b>334,246,568</b> | <b>18,361,108,291</b> |



**Vote R1052 Ministry of Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

**KShs. 914,800,000**

FORM 1B

| VOTE/ HEAD                                                     | APPROVED ESTIMATES 2021/2022 |           |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |           |               |
|----------------------------------------------------------------|------------------------------|-----------|---------------|-------------------|-----------------------------------------|-----------|---------------|
|                                                                | GROSS                        | A-I-A     | NET           |                   | GROSS                                   | A I A     | NET           |
|                                                                | KShs                         | KShs      | KShs          | KShs              | KShs                                    | KShs      | KShs          |
| 1052000100 Headquarters<br>Administrative Services             | 2,637,152,794                | -         | 2,637,152,794 | 776,000,000       | 3,413,152,794                           | -         | 3,413,152,794 |
| 1052000200 Foreign Service<br>Academy                          | 140,415,321                  | -         | 140,415,321   | -                 | 140,415,321                             | -         | 140,415,321   |
| 1052000300 Financial<br>Management and Procurement<br>Services | 695,877,713                  | 3,000,000 | 692,877,713   | 40,800,000        | 736,677,713                             | 3,000,000 | 733,677,713   |
| 1052000400 Political and<br>Diplomatic Directorate             | 165,928,665                  | -         | 165,928,665   | -                 | 165,928,665                             | -         | 165,928,665   |
| 1052000600 Treaties and Legal<br>Affairs                       | 22,810,049                   | -         | 22,810,049    | -                 | 22,810,049                              | -         | 22,810,049    |
| 1052000700 New York                                            | 851,797,585                  | 2,728,000 | 849,069,585   | -                 | 851,797,585                             | 2,728,000 | 849,069,585   |

**Vote R1052 Ministry of Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

**KShs. 914,800,000**

FORM 1B

| VOTE/ HEAD             | APPROVED ESTIMATES 2021/2022 |            |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |            |             |
|------------------------|------------------------------|------------|-------------|-------------------|-----------------------------------------|------------|-------------|
|                        | GROSS                        | A-I-A      | NET         |                   | GROSS                                   | A.I.A      | NET         |
| 1052000800 Washington  | 418,853,777                  | 12,600,000 | 406,253,777 | 32,000,000        | 450,853,777                             | 12,600,000 | 438,253,777 |
| 1052000900 London      | 497,316,266                  | 17,720,000 | 479,596,266 | 12,000,000        | 509,316,266                             | 17,720,000 | 491,596,266 |
| 1052001000 Moscow      | 236,018,550                  | 2,000,000  | 234,018,550 | -                 | 236,018,550                             | 2,000,000  | 234,018,550 |
| 1052001100 Addis Ababa | 221,862,367                  | 1,000,000  | 220,862,367 | -                 | 221,862,367                             | 1,000,000  | 220,862,367 |
| 1052001200 Berlin      | 295,313,161                  | 10,112,000 | 285,201,161 | -                 | 295,313,161                             | 10,112,000 | 285,201,161 |
| 1052001300 Kinshasa    | 169,513,237                  | 3,300,000  | 166,213,237 | -                 | 169,513,237                             | 3,300,000  | 166,213,237 |
| 1052001400 Lusaka      | 147,351,877                  | 312,400    | 147,039,477 | -                 | 147,351,877                             | 312,400    | 147,039,477 |

**Vote R1052 Ministry of Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

**KShs. 914,800,000**

FORM 1B

| VOTE/ HEAD           | APPROVED ESTIMATES 2021/2022 |           |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |           |             |
|----------------------|------------------------------|-----------|-------------|-------------------|-----------------------------------------|-----------|-------------|
|                      | GROSS                        | A-I-A     | NET         |                   | GROSS                                   | A I A     | NET         |
| 1052001500 Paris     | 342,677,582                  | 3,700,000 | 338,977,582 | -                 | 342,677,582                             | 3,700,000 | 338,977,582 |
| 1052001600 New Delhi | 261,272,507                  | 1,605,600 | 259,666,907 | -                 | 261,272,507                             | 1,605,600 | 259,666,907 |
| 1052001700 Stockholm | 234,034,904                  | 2,500,000 | 231,534,904 | -                 | 234,034,904                             | 2,500,000 | 231,534,904 |
| 1052001800 Abuja     | 193,712,838                  | 4,000,000 | 189,712,838 | -                 | 193,712,838                             | 4,000,000 | 189,712,838 |
| 1052001900 Cairo     | 167,605,008                  | 716,320   | 166,888,688 | -                 | 167,605,008                             | 716,320   | 166,888,688 |
| 1052002000 Riyadh    | 179,237,378                  | 580,000   | 178,657,378 | -                 | 179,237,378                             | 580,000   | 178,657,378 |
| 1052002100 Brussels  | 251,305,851                  | 200,000   | 251,105,851 | -                 | 251,305,851                             | 200,000   | 251,105,851 |

**Vote R1052 Ministry of Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

**KShs. 914,800,000**

FORM 1B

| VOTE/ HEAD         | APPROVED ESTIMATES 2021/2022 |           |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |           |             |
|--------------------|------------------------------|-----------|-------------|-------------------|-----------------------------------------|-----------|-------------|
|                    | GROSS                        | A-I-A     | NET         |                   | GROSS                                   | A.I.A     | NET         |
| 1052002200 Ottawa  | 240,363,590                  | 5,000,000 | 235,363,590 | -                 | 240,363,590                             | 5,000,000 | 235,363,590 |
| 1052002300 Tokyo   | 272,646,232                  | 1,200,000 | 271,446,232 | -                 | 272,646,232                             | 1,200,000 | 271,446,232 |
| 1052002400 Beijing | 228,217,990                  | 579,876   | 227,638,114 | -                 | 228,217,990                             | 579,876   | 227,638,114 |
| 1052002500 Rome    | 294,567,005                  | 3,000,000 | 291,567,005 | -                 | 294,567,005                             | 3,000,000 | 291,567,005 |
| 1052002600 Kampala | 188,097,197                  | 5,139,200 | 182,957,997 | -                 | 188,097,197                             | 5,139,200 | 182,957,997 |
| 1052002700 UNON    | 96,331,169                   | -         | 96,331,169  | -                 | 96,331,169                              | -         | 96,331,169  |
| 1052002900 Harare  | 116,704,859                  | 7,000,000 | 109,704,859 | -                 | 116,704,859                             | 7,000,000 | 109,704,859 |

**Vote R1052 Ministry of Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

**KShs. 914,800,000**

FORM 1B

| VOTE/ HEAD                       | APPROVED ESTIMATES 2021/2022 |            |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |            |             |
|----------------------------------|------------------------------|------------|-------------|-------------------|-----------------------------------------|------------|-------------|
|                                  | GROSS                        | A-I-A      | NET         |                   | GROSS                                   | A.I.A      | NET         |
| 1052003000 Khartoum              | 162,243,874                  | 3,740,000  | 158,503,874 | 8,000,000         | 170,243,874                             | 3,740,000  | 166,503,874 |
| 1052003100 Abu Dhabi             | 284,828,950                  | 5,370,323  | 279,458,627 | -                 | 284,828,950                             | 5,370,323  | 279,458,627 |
| 1052003200 Dar Es Salaam         | 213,885,891                  | 36,584,600 | 177,301,291 | -                 | 213,885,891                             | 36,584,600 | 177,301,291 |
| 1052003300 Islamabad             | 188,388,735                  | 1,200,000  | 187,188,735 | -                 | 188,388,735                             | 1,200,000  | 187,188,735 |
| 1052003400 The Hague             | 257,278,073                  | 6,000,000  | 251,278,073 | -                 | 263,278,073                             | 12,000,000 | 251,278,073 |
| 1052003500 Geneva                | 529,526,669                  | -          | 529,526,669 | -                 | 529,526,669                             | -          | 529,526,669 |
| 1052003600 Mission To<br>Somalia | 215,131,572                  | 528,000    | 214,603,572 | -                 | 215,131,572                             | 528,000    | 214,603,572 |



**Vote R1052 Ministry of Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

**KShs. 914,800,000**

FORM 1B

| VOTE/ HEAD              | APPROVED ESTIMATES 2021/2022 |           |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |            |             |
|-------------------------|------------------------------|-----------|-------------|-------------------|-----------------------------------------|------------|-------------|
|                         | GROSS                        | A-I-A     | NET         |                   | GROSS                                   | A.I.A      | NET         |
| 1052003700 Los Angeles  | 272,227,386                  | 2,464,000 | 269,763,386 | -                 | 272,227,386                             | 2,464,000  | 269,763,386 |
| 1052003800 Bujumbura    | 139,980,787                  | 1,850,000 | 138,130,787 | -                 | 139,980,787                             | 1,850,000  | 138,130,787 |
| 1052003900 Tel Aviv     | 289,351,523                  | 6,361,877 | 282,989,646 | -                 | 289,351,523                             | 6,361,877  | 282,989,646 |
| 1052004000 Pretoria     | 207,290,123                  | 2,500,000 | 204,790,123 | -                 | 284,760,678                             | 79,970,555 | 204,790,123 |
| 1052004100 Vienna       | 290,142,499                  | 711,340   | 289,431,159 | -                 | 290,142,499                             | 711,340    | 289,431,159 |
| 1052004200 Kuala Lumpur | 147,103,909                  | -         | 147,103,909 | -                 | 147,103,909                             | -          | 147,103,909 |
| 1052004300 Kuwait       | 151,084,033                  | -         | 151,084,033 | -                 | 151,084,033                             | -          | 151,084,033 |

**Vote R1052 Ministry of Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

**KShs. 914,800,000**

FORM 1B

| VOTE/ HEAD          | APPROVED ESTIMATES 2021/2022 |            |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |            |             |
|---------------------|------------------------------|------------|-------------|-------------------|-----------------------------------------|------------|-------------|
|                     | GROSS                        | A-I-A      | NET         |                   | GROSS                                   | A I A      | NET         |
| 1052004400 Dublin   | 174,386,053                  | 500,000    | 173,886,053 | -                 | 174,386,053                             | 500,000    | 173,886,053 |
| 1052004500 Madrid   | 196,004,678                  | 1,450,000  | 194,554,678 | -                 | 196,004,678                             | 1,450,000  | 194,554,678 |
| 1052004600 Seoul    | 255,694,131                  | -          | 255,694,131 | -                 | 255,694,131                             | -          | 255,694,131 |
| 1052004700 Kigali   | 179,811,645                  | 316,800    | 179,494,845 | -                 | 179,811,645                             | 316,800    | 179,494,845 |
| 1052004800 Canberra | 226,536,572                  | 4,000,000  | 222,536,572 | -                 | 226,536,572                             | 4,000,000  | 222,536,572 |
| 1052004900 Tehran   | 181,504,541                  | 3,600,000  | 177,904,541 | -                 | 181,504,541                             | 3,600,000  | 177,904,541 |
| 1052005000 Windhoek | 194,199,834                  | 38,017,677 | 156,182,157 | -                 | 194,199,834                             | 38,017,677 | 156,182,157 |

**Vote R1052 Ministry of Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

**I. SUPPLEMENTARY ESTIMATE** of the amount required in the year ending 30th June, 2022 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

**KShs. 914,800,000**

FORM 1B

| VOTE/ HEAD          | APPROVED ESTIMATES 2021/2022 |           |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |           |             |
|---------------------|------------------------------|-----------|-------------|-------------------|-----------------------------------------|-----------|-------------|
|                     | GROSS                        | A-I-A     | NET         |                   | GROSS                                   | A I A     | NET         |
| 1052005100 Brasilia | 209,274,000                  | 200,000   | 209,074,000 | -                 | 209,274,000                             | 200,000   | 209,074,000 |
| 1052005200 Bangkok  | 154,972,534                  | 500,000   | 154,472,534 | -                 | 154,972,534                             | 500,000   | 154,472,534 |
| 1052005300 Gaborone | 126,820,073                  | 1,500,000 | 125,320,073 | -                 | 126,820,073                             | 1,500,000 | 125,320,073 |
| 1052005500 Juba     | 248,666,226                  | 6,400,000 | 242,266,226 | -                 | 248,666,226                             | 6,400,000 | 242,266,226 |
| 1052005600 Doha     | 235,433,004                  | 2,500,000 | 232,933,004 | -                 | 235,433,004                             | 2,500,000 | 232,933,004 |
| 1052005700 Muscat   | 159,351,958                  | 600,000   | 158,751,958 | -                 | 159,351,958                             | 600,000   | 158,751,958 |
| 1052005800 Ankara   | 248,884,503                  | 864,000   | 248,020,503 | -                 | 248,884,503                             | 864,000   | 248,020,503 |

**Vote R1052 Ministry of Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

**KShs. 914,800,000**

FORM 1B

| VOTE/ HEAD                          | APPROVED ESTIMATES 2021/2022 |           |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |           |             |
|-------------------------------------|------------------------------|-----------|-------------|-------------------|-----------------------------------------|-----------|-------------|
|                                     | GROSS                        | A-I-A     | NET         |                   | GROSS                                   | A I A     | NET         |
| 1052006400 Dubai Consulate          | 241,870,794                  | 2,640,000 | 239,230,794 | 9,000,000         | 252,070,794                             | 3,840,000 | 248,230,794 |
| 1052006500 Hargeissa Liaison Office | 79,629,594                   | -         | 79,629,594  | -                 | 79,629,594                              | -         | 79,629,594  |
| 1052006600 Kismayu Liaison Office   | 2,478,642                    | -         | 2,478,642   | -                 | 2,478,642                               | -         | 2,478,642   |
| 1052006900 Rabat                    | 67,241,970                   | -         | 67,241,970  | -                 | 67,241,970                              | -         | 67,241,970  |
| 1052007000 Algiers                  | 128,516,607                  | -         | 128,516,607 | -                 | 128,516,607                             | -         | 128,516,607 |
| 1052008000 Luanda                   | 218,912,655                  | 75,000    | 218,837,655 | -                 | 218,912,655                             | 75,000    | 218,837,655 |
| 1052009000 UN Habitat               | 92,422,049                   | -         | 92,422,049  | -                 | 92,422,049                              | -         | 92,422,049  |

**Vote R1052 Ministry of Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

**KShs. 914,800,000**

FORM 1B

| VOTE/ HEAD                                                     | APPROVED ESTIMATES 2021/2022 |           |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |           |             |
|----------------------------------------------------------------|------------------------------|-----------|-------------|-------------------|-----------------------------------------|-----------|-------------|
|                                                                | GROSS                        | A-I-A     | NET         |                   | GROSS                                   | A.I.A     | NET         |
| 1052009100 Havana                                              | 137,147,437                  | 34,000    | 137,113,437 | -                 | 137,147,437                             | 34,000    | 137,113,437 |
| 1052009200 Economic and<br>Commercial Diplomacy<br>Directorate | 51,823,239                   | -         | 51,823,239  | -                 | 51,823,239                              | -         | 51,823,239  |
| 1052009400 Accra - Ghana                                       | 114,456,992                  | 105,000   | 114,351,992 | -                 | 114,456,992                             | 105,000   | 114,351,992 |
| 1052009500 Dakar - Senegal                                     | 164,298,810                  | -         | 164,298,810 | -                 | 164,298,810                             | -         | 164,298,810 |
| 1052009600 Guangzhou - China                                   | 14,146,232                   | -         | 14,146,232  | -                 | 14,146,232                              | -         | 14,146,232  |
| 1052009700 Djibouti - Djibouti                                 | 126,688,140                  | -         | 126,688,140 | -                 | 126,688,140                             | -         | 126,688,140 |
| 1052009800 Jakarta - Indonesia                                 | 79,716,694                   | 7,970,000 | 71,746,694  | 37,000,000        | 116,716,694                             | 7,970,000 | 108,746,694 |



**Vote R1052 Ministry of Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

**KShs. 914,800,000**

FORM 1B

| VOTE/ HEAD                                                       | APPROVED ESTIMATES 2021/2022 |                    |                       | NET<br>AMENDMENTS  | AMENDED APPROVED ESTIMATES<br>2021/2022 |                    |                       |
|------------------------------------------------------------------|------------------------------|--------------------|-----------------------|--------------------|-----------------------------------------|--------------------|-----------------------|
|                                                                  | GROSS                        | A-I-A              | NET                   |                    | GROSS                                   | A.I.A              | NET                   |
| 1052009900 Maputo - Mozambique                                   | 87,143,764                   | 8,000,000          | 79,143,764            | -                  | 87,143,764                              | 8,000,000          | 79,143,764            |
| 1052010200 Lagos - Nigeria                                       | 54,803,013                   | -                  | 54,803,013            | -                  | 54,803,013                              | -                  | 54,803,013            |
| 1052010600 Arusha - Tanzania                                     | 68,676,975                   | 6,000,000          | 62,676,975            | -                  | 68,676,975                              | 6,000,000          | 62,676,975            |
| 1052010700 Bern - Switzerland                                    | 239,189,873                  | 9,000,000          | 230,189,873           | -                  | 239,189,873                             | 9,000,000          | 230,189,873           |
| 1052010800 Directorate of<br>Internation Conferences &<br>Events | 12,009,010                   | -                  | 12,009,010            | -                  | 12,009,010                              | -                  | 12,009,010            |
| 1052010900 Red Sea & Indian<br>Ocean Ream                        | 7,722,566                    | -                  | 7,722,566             | -                  | 7,722,566                               | -                  | 7,722,566             |
| <b>TOTAL FOR VOTE R1052<br/>Ministry of Foreign Affairs</b>      | <b>17,695,884,304</b>        | <b>249,576,013</b> | <b>17,446,308,291</b> | <b>914,800,000</b> | <b>18,695,354,859</b>                   | <b>334,246,568</b> | <b>18,361,108,291</b> |

**Vote R1052 Ministry of Foreign Affairs**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

**KShs. 914,800,000**

| HEAD                                                     | ESTIMATES YEAR 2021/2022    |                                 |                           |
|----------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                          | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                          | KShs.                       | KShs.                           | KShs.                     |
| 1052000100 Headquarters Administrative Services          | 776,000,000                 | -                               | 776,000,000               |
| 1052000300 Financial Management and Procurement Services | 40,800,000                  | -                               | 40,800,000                |
| 1052000800 Washington                                    | 32,000,000                  | -                               | 32,000,000                |
| 1052000900 London                                        | 12,000,000                  | -                               | 12,000,000                |
| 1052003000 Khartoum                                      | 8,000,000                   | -                               | 8,000,000                 |
| 1052003400 The Hague                                     | 6,000,000                   | 6,000,000                       | -                         |
| 1052004000 Pretoria                                      | 77,470,555                  | 77,470,555                      | -                         |
| 1052006400 Dubai Consulate                               | 10,200,000                  | 1,200,000                       | 9,000,000                 |
| 1052009800 Jakarta - Indonesia                           | 37,000,000                  | -                               | 37,000,000                |
| <b>Total for Vote R1052 Ministry of Foreign Affairs</b>  | <b>999,470,555</b>          | <b>84,670,555</b>               | <b>914,800,000</b>        |

**Vote R1052 Ministry of Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                  | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                        | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                        | KShs.                    | KShs.             | KShs.                          |
| 1052000100 Headquarters Administrative Services.                       |                          |                   |                                |
|                                                                        |                          |                   |                                |
| 1052000101 Administration Department Headquarters                      |                          |                   |                                |
| 2110200 Basic Wages - Temporary Employees                              | 172,424,797              | 148,424,797       | (24,000,000)                   |
| Change in Gross Expenditure..... Kshs.                                 |                          |                   | (24,000,000)                   |
| Change in Net Expenditure Sub-head..... Kshs                           |                          |                   | (24,000,000)                   |
| 1052000106 Protocol Division                                           |                          |                   |                                |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 906,134,620              | 1,706,134,620     | 800,000,000                    |
| Change in Gross Expenditure..... Kshs.                                 |                          |                   | 800,000,000                    |
| Change in Net Expenditure Sub-head..... Kshs                           |                          |                   | 800,000,000                    |
| 1052000100 Headquarters Administrative Services                        |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                               |                          |                   | 776,000,000                    |
| 1052000300 Financial Management and Procurement Services.              |                          |                   |                                |
|                                                                        |                          |                   |                                |
| 1052000301 Headquarters                                                |                          |                   |                                |
| 2210800 Hospitality Supplies and Services                              | 90,800,565               | 134,600,565       | 43,800,000                     |
| 2211300 Other Operating Expenses                                       | 466,802,380              | 463,802,380       | (3,000,000)                    |
| Change in Gross Expenditure..... Kshs.                                 |                          |                   | 40,800,000                     |
| Change in Net Expenditure Sub-head..... Kshs                           |                          |                   | 40,800,000                     |
| 1052000300 Financial Management and Procurement Services               |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                               |                          |                   | 40,800,000                     |
| 1052000700 New York.                                                   |                          |                   |                                |

**Vote R1052 Ministry of Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                 | FINANCIAL YEAR 2021/2022 |                   |                                |
|-----------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                       | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                       | KShs.                    | KShs.             | KShs.                          |
| <b>1052000701 Headquarters</b>                                        |                          |                   |                                |
| 2110200 Basic Wages - Temporary Employees                             | 114,000,000              | 98,000,000        | (16,000,000)                   |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 30,125,000               | 46,125,000        | 16,000,000                     |
| 2210100 Utilities Supplies and Services                               | 18,662,390               | 10,662,390        | (8,000,000)                    |
| 2210200 Communication, Supplies and Services                          | 4,675,561                | 5,675,561         | 1,000,000                      |
| 2210600 Rentals of Produced Assets                                    | 61,468,524               | 70,468,524        | 9,000,000                      |
| 2640100 Scholarships and other Educational Benefits                   | 17,446,455               | 15,446,455        | (2,000,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                         |                          |                   | -                              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                   |                          |                   | -                              |
| <b>1052000702 United Nations Security Council</b>                     |                          |                   |                                |
| 2210100 Utilities Supplies and Services                               | 5,013,510                | 5,213,510         | 200,000                        |
| 2210200 Communication, Supplies and Services                          | 2,506,754                | 3,106,754         | 600,000                        |
| 2210600 Rentals of Produced Assets                                    | 51,000,000               | 63,000,000        | 12,000,000                     |
| 2210800 Hospitality Supplies and Services                             | 25,969,976               | 20,969,976        | (5,000,000)                    |
| 2211100 Office and General Supplies and Services                      | 7,620,534                | 4,620,534         | (3,000,000)                    |
| 2211300 Other Operating Expenses                                      | 170,000,000              | 165,200,000       | (4,800,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                         |                          |                   | -                              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                   |                          |                   | -                              |
| <b>1052000700 New York</b>                                            |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                       |                          |                   | -                              |
| <b>1052000800 Washington.</b>                                         |                          |                   |                                |
|                                                                       |                          |                   |                                |

**Vote R1052 Ministry of Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                  | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                        | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                        | KShs.                    | KShs.             | KShs.                          |
| <b>1052000801 Headquarters</b>                                         |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                    | 131,191,801              | 143,191,801       | 12,000,000                     |
| 2210600 Rentals of Produced Assets                                     | 39,718,424               | 47,718,424        | 8,000,000                      |
| 3110700 Purchase of Vehicles and Other Transport Equipment             | -                        | 12,000,000        | 12,000,000                     |
| <b>Change in Gross Expenditure..... Kshs.</b>                          |                          |                   | <b>32,000,000</b>              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                    |                          |                   | <b>32,000,000</b>              |
| <b>1052000800 Washington</b>                                           |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                        |                          |                   | <b>32,000,000</b>              |
| <b>1052000900 London.</b>                                              |                          |                   |                                |
|                                                                        |                          |                   |                                |
| <b>1052000901 Headquarters</b>                                         |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                    | 109,852,060              | 121,852,060       | 12,000,000                     |
| <b>Change in Gross Expenditure..... Kshs.</b>                          |                          |                   | <b>12,000,000</b>              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                    |                          |                   | <b>12,000,000</b>              |
| <b>1052000900 London</b>                                               |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                        |                          |                   | <b>12,000,000</b>              |
| <b>1052001700 Stockholm.</b>                                           |                          |                   |                                |
|                                                                        |                          |                   |                                |
| <b>1052001701 Headquarters</b>                                         |                          |                   |                                |
| 2210100 Utilities Supplies and Services                                | 9,890,549                | 8,068,719         | (1,821,830)                    |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 3,787,663                | 6,510,740         | 2,723,077                      |
| 2210600 Rentals of Produced Assets                                     | 38,842,501               | 53,154,205        | 14,311,704                     |
| 2640100 Scholarships and other Educational Benefits                    | 33,239,960               | 18,027,009        | (15,212,951)                   |



**Vote R1052 Ministry of Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                  | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                        | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                        | KShs.                    | KShs.             | KShs.                          |
| Change in Gross Expenditure..... Kshs.                                 |                          |                   | -                              |
| Change in Net Expenditure Sub-head..... Kshs                           |                          |                   | -                              |
| 1052001700 Stockholm                                                   |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                               |                          |                   | -                              |
| 1052001800 Abuja.                                                      |                          |                   |                                |
|                                                                        |                          |                   |                                |
| 1052001801 Headquarters                                                |                          |                   |                                |
| 2210100 Utilities Supplies and Services                                | 6,738,910                | 4,738,910         | (2,000,000)                    |
| 2210200 Communication, Supplies and Services                           | 3,245,544                | 2,745,544         | (500,000)                      |
| 2210900 Insurance Costs                                                | 5,017,463                | 3,717,463         | (1,300,000)                    |
| 2211200 Fuel Oil and Lubricants                                        | 2,467,614                | 4,967,614         | 2,500,000                      |
| 2211300 Other Operating Expenses                                       | 7,822,105                | 8,622,105         | 800,000                        |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment   | 752,393                  | 1,252,393         | 500,000                        |
| Change in Gross Expenditure..... Kshs.                                 |                          |                   | -                              |
| Change in Net Expenditure Sub-head..... Kshs                           |                          |                   | -                              |
| 1052001800 Abuja                                                       |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                               |                          |                   | -                              |
| 1052001900 Cairo.                                                      |                          |                   |                                |
|                                                                        |                          |                   |                                |
| 1052001901 Headquarters                                                |                          |                   |                                |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 5,885,447                | 9,290,447         | 3,405,000                      |
| 2210600 Rentals of Produced Assets                                     | 40,908,820               | 38,608,820        | (2,300,000)                    |
| 2640100 Scholarships and other Educational Benefits                    | 7,000,000                | 5,895,000         | (1,105,000)                    |

**Vote R1052 Ministry of Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                   | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                         | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                         | KShs.                    | KShs.             | KShs.                          |
| Change in Gross Expenditure..... Kshs.                                  |                          |                   | -                              |
| Change in Net Expenditure Sub-head..... Kshs                            |                          |                   | -                              |
| <b>1052001900 Cairo</b>                                                 |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                |                          |                   | -                              |
| <b>1052003000 Khartoum.</b>                                             |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1052003001 Headquarters</b>                                          |                          |                   |                                |
| 2210100 Utilities Supplies and Services                                 | 5,854,136                | 3,354,136         | (2,500,000)                    |
| 2211300 Other Operating Expenses                                        | 1,183,211                | 3,683,211         | 2,500,000                      |
| 3110700 Purchase of Vehicles and Other Transport Equipment              | 6,000,000                | 14,000,000        | 8,000,000                      |
| Change in Gross Expenditure..... Kshs.                                  |                          |                   | 8,000,000                      |
| Change in Net Expenditure Sub-head..... Kshs                            |                          |                   | 8,000,000                      |
| <b>1052003000 Khartoum</b>                                              |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                |                          |                   | 8,000,000                      |
| <b>1052003100 Abu Dhabi.</b>                                            |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1052003101 Headquarters</b>                                          |                          |                   |                                |
| 2210200 Communication, Supplies and Services                            | 2,728,215                | 3,115,215         | 387,000                        |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,068,484                | 5,850,484         | 4,782,000                      |
| 2210400 Foreign Travel and Subsistence, and other transportation costs  | 5,060,226                | 11,708,226        | 6,648,000                      |
| 2210600 Rentals of Produced Assets                                      | 86,640,629               | 74,753,629        | (11,887,000)                   |
| 2210800 Hospitality Supplies and Services                               | 1,723,093                | 1,793,093         | 70,000                         |
| Change in Gross Expenditure..... Kshs.                                  |                          |                   | -                              |

**Vote R1052 Ministry of Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                   | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                         | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                         | KShs.                    | KShs.             | KShs.                          |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | -                              |
| <b>1052003100 Abu Dhabi</b>                                             |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | -                              |
| <b>1052003400 The Hague.</b>                                            |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1052003401 Headquarters</b>                                          |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                     | 91,618,879               | 93,618,879        | 2,000,000                      |
| 2210100 Utilities Supplies and Services                                 | 16,344,434               | 19,344,434        | 3,000,000                      |
| 2210600 Rentals of Produced Assets                                      | 22,279,739               | 23,279,739        | 1,000,000                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>6,000,000</b>               |
| Appropriations in Aid                                                   |                          |                   | 6,000,000                      |
| 1140100 Receipts from VAT on Domestic Goods and Services                | 4,000,000                | 10,000,000        | 6,000,000                      |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | -                              |
| <b>1052003400 The Hague</b>                                             |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | -                              |
| <b>1052004000 Pretoria.</b>                                             |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1052004001 Headquarters</b>                                          |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                     | 96,711,472               | 102,711,472       | 6,000,000                      |
| 2210100 Utilities Supplies and Services                                 | 10,918,312               | 12,668,312        | 1,750,000                      |
| 2210200 Communication, Supplies and Services                            | 3,384,718                | 3,884,718         | 500,000                        |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,810,199                | 1,860,199         | 50,000                         |
| 2210400 Foreign Travel and Subsistence, and other transportation costs  | 4,749,618                | 11,764,058        | 7,014,440                      |

**Vote R1052 Ministry of Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                  | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                        | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                        | KShs.                    | KShs.             | KShs.                          |
| 2210800 Hospitality Supplies and Services                              | 1,064,303                | 2,564,303         | 1,500,000                      |
| 2210900 Insurance Costs                                                | 982,648                  | 8,482,648         | 7,500,000                      |
| 2211000 Specialised Materials and Supplies                             | 645,093                  | 1,495,093         | 850,000                        |
| 2211100 Office and General Supplies and Services                       | 2,291,287                | 2,891,287         | 600,000                        |
| 2211200 Fuel Oil and Lubricants                                        | 2,214,814                | 2,614,814         | 400,000                        |
| 2211300 Other Operating Expenses                                       | 4,130,389                | 29,033,759        | 24,903,370                     |
| 2220200 Routine Maintenance - Other Assets                             | 598,458                  | 21,098,458        | 20,500,000                     |
| 2640100 Scholarships and other Educational Benefits                    | 8,318,013                | 9,720,758         | 1,402,745                      |
| 3110900 Purchase of Household Furniture and Institutional Equipment    | 149,500                  | 4,649,500         | 4,500,000                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                          |                          |                   | <b>77,470,555</b>              |
| Appropriations in Aid                                                  |                          |                   | 77,470,555                     |
| 1450200 Receipts Not Classified Elsewhere                              | -                        | 77,470,555        | 77,470,555                     |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                    |                          |                   | <b>-</b>                       |
| <b>1052004000 Pretoria</b>                                             |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                        |                          |                   | <b>-</b>                       |
| <b>1052004300 Kuwait.</b>                                              |                          |                   |                                |
|                                                                        |                          |                   |                                |
| <b>1052004301 Headquarters</b>                                         |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                    | 60,586,800               | 65,522,312        | 4,935,512                      |
| 2110400 Personal Allowances paid as Reimbursements                     | 7,606,614                | 2,671,102         | (4,935,512)                    |
| 2210100 Utilities Supplies and Services                                | 2,510,057                | 910,057           | (1,600,000)                    |
| 2210200 Communication, Supplies and Services                           | 2,761,647                | 2,261,647         | (500,000)                      |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,855,696                | 3,355,696         | 500,000                        |

**Vote R1052 Ministry of Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                               | FINANCIAL YEAR 2021/2022 |                   |                                |
|-----------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                     | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                     | KShs.                    | KShs.             | KShs.                          |
| 2210600 Rentals of Produced Assets                  | 35,786,134               | 38,086,134        | 2,300,000                      |
| 2211300 Other Operating Expenses                    | 2,786,964                | 1,936,964         | (850,000)                      |
| 2220200 Routine Maintenance - Other Assets          | 2,630,444                | 830,444           | (1,800,000)                    |
| 2640100 Scholarships and other Educational Benefits | 8,008,250                | 9,958,250         | 1,950,000                      |
| <b>Change in Gross Expenditure..... Kshs.</b>       |                          |                   | -                              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b> |                          |                   | -                              |
| <b>1052004300 Kuwait</b>                            |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>     |                          |                   | -                              |
| <b>1052004400 Dublin.</b>                           |                          |                   |                                |
|                                                     |                          |                   |                                |
| <b>1052004401 Headquarters</b>                      |                          |                   |                                |
| 2210600 Rentals of Produced Assets                  | 52,506,859               | 53,506,859        | 1,000,000                      |
| 2210800 Hospitality Supplies and Services           | 2,875,281                | 3,375,281         | 500,000                        |
| 2211300 Other Operating Expenses                    | 673,799                  | 1,173,799         | 500,000                        |
| 2640100 Scholarships and other Educational Benefits | 5,307,950                | 3,307,950         | (2,000,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>       |                          |                   | -                              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b> |                          |                   | -                              |
| <b>1052004400 Dublin</b>                            |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>     |                          |                   | -                              |
| <b>1052004500 Madrid.</b>                           |                          |                   |                                |
|                                                     |                          |                   |                                |
| <b>1052004501 Headquarters</b>                      |                          |                   |                                |
| 2210100 Utilities Supplies and Services             | 5,617,938                | 7,217,938         | 1,600,000                      |



**Vote R1052 Ministry of Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                   | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                         | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                         | KShs.                    | KShs.             | KShs.                          |
| 2210800 Hospitality Supplies and Services                               | 2,794,899                | 1,594,899         | (1,200,000)                    |
| 2211000 Specialised Materials and Supplies                              | 556,097                  | 156,097           | (400,000)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | -                              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | -                              |
| <b>1052004500 Madrid</b>                                                |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | -                              |
| <b>1052005100 Brazilia.</b>                                             |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1052005101 Headquarters</b>                                          |                          |                   |                                |
| 2110400 Personal Allowances paid as Reimbursements                      | 8,951,212                | 12,951,212        | 4,000,000                      |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes   | 13,258,785               | 9,258,785         | (4,000,000)                    |
| 2210100 Utilities Supplies and Services                                 | 4,159,832                | 3,159,832         | (1,000,000)                    |
| 2210200 Communication, Supplies and Services                            | 3,619,883                | 2,619,883         | (1,000,000)                    |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,676,549                | 2,676,549         | 1,000,000                      |
| 2210400 Foreign Travel and Subsistence, and other transportation costs  | 3,558,461                | 4,858,461         | 1,300,000                      |
| 2210600 Rentals of Produced Assets                                      | 45,562,072               | 43,562,072        | (2,000,000)                    |
| 2210800 Hospitality Supplies and Services                               | 2,239,518                | 2,839,518         | 600,000                        |
| 2211300 Other Operating Expenses                                        | 4,183,042                | 6,883,042         | 2,700,000                      |
| 2220200 Routine Maintenance - Other Assets                              | 3,253,477                | 1,653,477         | (1,600,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | -                              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | -                              |
| <b>1052005100 Brazilia</b>                                              |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | -                              |

**Vote R1052 Ministry of Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                   | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                         | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                         | KShs.                    | KShs.             | KShs.                          |
| <b>1052005300 Gaborone.</b>                                             |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1052005301 Headquarters</b>                                          |                          |                   |                                |
| 2210600 Rentals of Produced Assets                                      | 19,213,151               | 18,013,151        | (1,200,000)                    |
| 3111000 Purchase of Office Furniture and General Equipment              | 394,992                  | 1,594,992         | 1,200,000                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | -                              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | -                              |
| <b>1052005300 Gaborone</b>                                              |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | -                              |
| <b>1052005700 Muscat.</b>                                               |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1052005701 Headquarters</b>                                          |                          |                   |                                |
| 2110200 Basic Wages - Temporary Employees                               | 23,665,332               | 19,308,108        | (4,357,224)                    |
| 2110300 Personal Allowance - Paid as Part of Salary                     | 56,485,440               | 55,586,596        | (898,844)                      |
| 2110400 Personal Allowances paid as Reimbursements                      | 3,009,389                | 2,535,192         | (474,197)                      |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes   | 1,300,000                | 7,030,265         | 5,730,265                      |
| 2210200 Communication, Supplies and Services                            | 1,920,174                | 2,867,691         | 947,517                        |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,522,129                | 2,300,875         | 778,746                        |
| 2210400 Foreign Travel and Subsistence, and other transportation costs  | 5,012,159                | 5,102,600         | 90,441                         |
| 2210500 Printing , Advertising and Information Supplies and Services    | 401,080                  | 351,080           | (50,000)                       |
| 2210600 Rentals of Produced Assets                                      | 31,568,195               | 24,173,158        | (7,395,037)                    |
| 2210800 Hospitality Supplies and Services                               | 2,406,485                | 3,767,144         | 1,360,659                      |
| 2211000 Specialised Materials and Supplies                              | -                        | 545,586           | 545,586                        |

**Vote R1052 Ministry of Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                    | FINANCIAL YEAR 2021/2022 |                   |                                |
|--------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                          | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                          | KShs.                    | KShs.             | KShs.                          |
| 2211200 Fuel Oil and Lubricants                                          | 601,621                  | 654,003           | 52,382                         |
| 2211300 Other Operating Expenses                                         | 2,657,160                | 2,313,768         | (343,392)                      |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment     | 701,891                  | 601,891           | (100,000)                      |
| 2220200 Routine Maintenance - Other Assets                               | 4,855,884                | 2,840,088         | (2,015,796)                    |
| 2640100 Scholarships and other Educational Benefits                      | 5,077,012                | 3,855,752         | (1,221,260)                    |
| 3110700 Purchase of Vehicles and Other Transport Equipment               | 6,000,000                | 9,145,000         | 3,145,000                      |
| 3110900 Purchase of Household Furniture and Institutional Equipment      | 800,000                  | 2,834,968         | 2,034,968                      |
| 3111000 Purchase of Office Furniture and General Equipment               | 400,000                  | 2,570,186         | 2,170,186                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                            |                          |                   | -                              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                      |                          |                   | -                              |
| <b>1052005700 Muscat</b>                                                 |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                          |                          |                   | -                              |
| <b>1052006400 Dubai Consulate.</b>                                       |                          |                   |                                |
| <b>1052006401 Headquarters</b>                                           |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                      | 83,300,460               | 83,900,460        | 600,000                        |
| 2210600 Rentals of Produced Assets                                       | 60,000,362               | 66,600,362        | 6,600,000                      |
| 3110700 Purchase of Vehicles and Other Transport Equipment               | 6,000,000                | 9,000,000         | 3,000,000                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                            |                          |                   | <b>10,200,000</b>              |
| Appropriations in Aid                                                    |                          |                   | 1,200,000                      |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 2,640,000                | 3,840,000         | 1,200,000                      |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                      |                          |                   | <b>9,000,000</b>               |
| <b>1052006400 Dubai Consulate</b>                                        |                          |                   |                                |



**Vote R1052 Ministry of Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                   | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                         | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                         | KShs.                    | KShs.             | KShs.                          |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | <b>9,000,000</b>               |
| <b>1052006900 Rabat.</b>                                                |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1052006901 Headquarters - Rabat</b>                                  |                          |                   |                                |
| 2210100 Utilities Supplies and Services                                 | 2,825,906                | 3,025,906         | 200,000                        |
| 2210200 Communication, Supplies and Services                            | 732,247                  | 932,247           | 200,000                        |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,290,895                | 2,263,895         | 973,000                        |
| 2210400 Foreign Travel and Subsistence, and other transportation costs  | 2,092,295                | 2,439,045         | 346,750                        |
| 2210500 Printing , Advertising and Information Supplies and Services    | 246,396                  | 366,396           | 120,000                        |
| 2210600 Rentals of Produced Assets                                      | 21,850,022               | 16,153,272        | (5,696,750)                    |
| 2210800 Hospitality Supplies and Services                               | 464,929                  | 1,271,929         | 807,000                        |
| 2210900 Insurance Costs                                                 | 678,447                  | 778,447           | 100,000                        |
| 2211000 Specialised Materials and Supplies                              | 421,605                  | 521,605           | 100,000                        |
| 2211100 Office and General Supplies and Services                        | 387,648                  | 537,648           | 150,000                        |
| 2211200 Fuel Oil and Lubricants                                         | 938,088                  | 1,188,088         | 250,000                        |
| 2211300 Other Operating Expenses                                        | 1,026,143                | 1,576,143         | 550,000                        |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 932,818                  | 1,132,818         | 200,000                        |
| 3110700 Purchase of Vehicles and Other Transport Equipment              | -                        | 1,000,000         | 1,000,000                      |
| 3110900 Purchase of Household Furniture and Institutional Equipment     | 1,187,383                | 1,537,383         | 350,000                        |
| 3111000 Purchase of Office Furniture and General Equipment              | 299,001                  | 649,001           | 350,000                        |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>-</b>                       |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>-</b>                       |
| <b>1052006900 Rabat</b>                                                 |                          |                   |                                |

**Vote R1052 Ministry of Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                            | FINANCIAL YEAR 2021/2022 |                   |                                |
|----------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                  | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                  | KShs.                    | KShs.             | KShs.                          |
| Change in Net Expenditure Head..... Kshs                                         |                          |                   | -                              |
| 1052009800 Jakarta - Indonesia.                                                  |                          |                   |                                |
|                                                                                  |                          |                   |                                |
| 1052009801 Jakarta - Indonesia                                                   |                          |                   |                                |
| 2210600 Rentals of Produced Assets                                               | 9,280,000                | 29,280,000        | 20,000,000                     |
| 3110700 Purchase of Vehicles and Other Transport Equipment                       | 8,324,002                | 25,324,002        | 17,000,000                     |
| Change in Gross Expenditure..... Kshs.                                           |                          |                   | 37,000,000                     |
| Change in Net Expenditure Sub-head..... Kshs                                     |                          |                   | 37,000,000                     |
| 1052009800 Jakarta - Indonesia                                                   |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                         |                          |                   | 37,000,000                     |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 1052 Ministry of Foreign Affairs KShs.</b> |                          |                   | <b>914,800,000</b>             |

**Kshs.**

|                                          |                              |
|------------------------------------------|------------------------------|
| <b>Total Approved Net Estimates.....</b> | <b>17,446,308,291</b>        |
| <b>Add Sum now required</b>              | <b>914,800,000</b>           |
| <b>NET TOTAL.....</b>                    | <b><u>18,361,108,291</u></b> |



**Vote R1064 State Department for Vocational and Technical Training**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

FORM 1A

| PROGRAMME                                                                          | APPROVED ESTIMATES 2021/2022 |                      |                       | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES 2021/2022 |                      |                       |
|------------------------------------------------------------------------------------|------------------------------|----------------------|-----------------------|---------------------|--------------------------------------|----------------------|-----------------------|
|                                                                                    | GROSS                        | A-I-A                | NET                   |                     | GROSS                                | A.I.A                | NET                   |
|                                                                                    | KShs.                        | KShs.                | KShs.                 | KShs.               | KShs.                                | KShs.                | KShs.                 |
| 0505000 Technical Vocational Education and Training                                | 18,822,745,602               | 4,919,177,254        | 13,903,568,348        | (5,000,000)         | 18,876,515,758                       | 4,977,947,410        | 13,898,568,348        |
| 0507000 Youth Training and Development                                             | 37,993,581                   | -                    | 37,993,581            | -                   | 37,993,581                           | -                    | 37,993,581            |
| 0508000 General Administration, Planning and Support Services                      | 135,962,799                  | -                    | 135,962,799           | (5,800,000)         | 130,162,799                          | -                    | 130,162,799           |
| <b>TOTAL FOR VOTE R1064 State Department for Vocational and Technical Training</b> | <b>18,996,701,982</b>        | <b>4,919,177,254</b> | <b>14,077,524,728</b> | <b>(10,800,000)</b> | <b>19,044,672,138</b>                | <b>4,977,947,410</b> | <b>14,066,724,728</b> |

**Vote R1064 State Department for Vocational and Technical Training**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

FORM 1B

| VOTE/ HEAD                                    | APPROVED ESTIMATES 2021/2022 |               |                | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |               |                |
|-----------------------------------------------|------------------------------|---------------|----------------|-------------------|-----------------------------------------|---------------|----------------|
|                                               | GROSS                        | A-I-A         | NET            |                   | GROSS                                   | A I A         | NET            |
|                                               | KShs                         | KShs          | KShs           | KShs              | KShs                                    | KShs          | KShs           |
| 1064000100 TVET Authority                     | 340,000,000                  | 25,000,000    | 315,000,000    | -                 | 360,000,000                             | 45,000,000    | 315,000,000    |
| 1064000200 Kisumu Polytechnic                 | 381,229,844                  | 291,229,844   | 90,000,000     | -                 | 420,000,000                             | 330,000,000   | 90,000,000     |
| 1064000300 Kenya Technical Teachers College   | 311,530,726                  | 201,530,726   | 110,000,000    | -                 | 311,530,726                             | 201,530,726   | 110,000,000    |
| 1064000400 Technical Training Institutes      | 2,028,703,261                | 1,737,828,195 | 290,875,066    | -                 | 2,098,703,261                           | 1,807,828,195 | 290,875,066    |
| 1064000500 Institutes of Technology           | 212,997,000                  | -             | 212,997,000    | -                 | 212,997,000                             | -             | 212,997,000    |
| 1064000600 Eldoret Polytechnic                | 534,631,842                  | 476,454,960   | 58,176,882     | -                 | 534,631,842                             | 476,454,960   | 58,176,882     |
| 1064000700 Directorate of Technical Education | 11,713,787,380               | -             | 11,713,787,380 | (5,000,000)       | 11,708,787,380                          | -             | 11,708,787,380 |

**Vote R1064 State Department for Vocational and Technical Training**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

FORM 1B

| VOTE/ HEAD                                                                     | APPROVED ESTIMATES 2021/2022 |            |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |            |             |
|--------------------------------------------------------------------------------|------------------------------|------------|-------------|-------------------|-----------------------------------------|------------|-------------|
|                                                                                | GROSS                        | A-I-A      | NET         |                   | GROSS                                   | A.I.A      | NET         |
| 1064000800 County Directors of TVET                                            | 12,780,968                   | -          | 12,780,968  | -                 | 12,780,968                              | -          | 12,780,968  |
| 1064000900 Vocational Education and Training; Policy Partnerships & Research   | 37,993,581                   | -          | 37,993,581  | -                 | 37,993,581                              | -          | 37,993,581  |
| 1064001000 Curriculum Development Assessment and Certification Council (CDACC) | 271,500,000                  | 10,000,000 | 261,500,000 | -                 | 301,500,000                             | 40,000,000 | 261,500,000 |
| 1064001100 TVET Funding Board                                                  | 2,000,000                    | -          | 2,000,000   | -                 | 2,000,000                               | -          | 2,000,000   |
| 1064001200 Machakos Institute for the Blind                                    | 39,612,763                   | -          | 39,612,763  | -                 | 39,612,763                              | -          | 39,612,763  |
| 1064001300 Karen Institute for the Deaf                                        | 39,612,763                   | -          | 39,612,763  | -                 | 39,612,763                              | -          | 39,612,763  |
| 1064001400 Sikri Technical Training Institute                                  | 40,612,763                   | -          | 40,612,763  | -                 | 40,612,763                              | -          | 40,612,763  |

**Vote R1064 State Department for Vocational and Technical Training**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

FORM 1B

| VOTE/ HEAD                                       | APPROVED ESTIMATES 2021/2022 |             |            | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |             |            |
|--------------------------------------------------|------------------------------|-------------|------------|-------------------|-----------------------------------------|-------------|------------|
|                                                  | GROSS                        | A-I-A       | NET        |                   | GROSS                                   | A.I.A       | NET        |
| 1064001500 Nyangoma Technical Training Institute | 40,612,763                   | -           | 40,612,763 | -                 | 40,612,763                              | -           | 40,612,763 |
| 1064001600 The Kabete Polytechnic                | 446,200,000                  | 401,200,000 | 45,000,000 | -                 | 446,200,000                             | 401,200,000 | 45,000,000 |
| 1064001700 Kitale Polytechnic                    | 354,387,575                  | 309,387,575 | 45,000,000 | -                 | 354,387,575                             | 309,387,575 | 45,000,000 |
| 1064001800 Meru Polytechnic                      | 510,700,000                  | 465,700,000 | 45,000,000 | -                 | 410,700,000                             | 365,700,000 | 45,000,000 |
| 1064001900 The Kenya Coast Polytechnic           | 238,700,000                  | 193,700,000 | 45,000,000 | -                 | 238,700,000                             | 193,700,000 | 45,000,000 |
| 1064002000 Nyeri Polytechnic                     | 125,500,000                  | 80,500,000  | 45,000,000 | -                 | 125,500,000                             | 80,500,000  | 45,000,000 |
| 1064002100 Sigalagala Polytechnic                | 403,200,000                  | 358,200,000 | 45,000,000 | -                 | 403,200,000                             | 358,200,000 | 45,000,000 |



**Vote R1064 State Department for Vocational and Technical Training**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

FORM 1B

| VOTE/ HEAD                                                                         | APPROVED ESTIMATES 2021/2022 |                      |                       | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES<br>2021/2022 |                      |                       |
|------------------------------------------------------------------------------------|------------------------------|----------------------|-----------------------|---------------------|-----------------------------------------|----------------------|-----------------------|
|                                                                                    | GROSS                        | A-I-A                | NET                   |                     | GROSS                                   | A.I.A                | NET                   |
| 1064002200 North Eastern Polytechnic                                               | 53,826,700                   | 8,826,700            | 45,000,000            | -                   | 53,826,700                              | 8,826,700            | 45,000,000            |
| 1064002300 Gusii Polytechnic                                                       | 344,619,254                  | 299,619,254          | 45,000,000            | -                   | 344,619,254                             | 299,619,254          | 45,000,000            |
| 1064002400 Kenya National Qualification Authority                                  | 290,000,000                  | 20,000,000           | 270,000,000           | -                   | 290,000,000                             | 20,000,000           | 270,000,000           |
| 1064002500 Headquarters Administrative Services                                    | 129,763,025                  | -                    | 129,763,025           | (5,800,000)         | 123,963,025                             | -                    | 123,963,025           |
| 1064002600 Central Planning and Project Monitoring Unit                            | 6,199,774                    | -                    | 6,199,774             | -                   | 6,199,774                               | -                    | 6,199,774             |
| 1064002700 Nyandarua National Polytechnic                                          | 86,000,000                   | 40,000,000           | 46,000,000            | -                   | 86,000,000                              | 40,000,000           | 46,000,000            |
| <b>TOTAL FOR VOTE R1064 State Department for Vocational and Technical Training</b> | <b>18,996,701,982</b>        | <b>4,919,177,254</b> | <b>14,077,524,728</b> | <b>(10,800,000)</b> | <b>19,044,672,138</b>                   | <b>4,977,947,410</b> | <b>14,066,724,728</b> |



## Vote R1064 State Department for Vocational and Technical Training

### I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

| HEAD                                                                               | ESTIMATES YEAR 2021/2022    |                                 |                           |
|------------------------------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                                                    | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                                                    | KShs.                       | KShs.                           | KShs.                     |
| 1064000100 TVET Authority                                                          | 20,000,000                  | 20,000,000                      | -                         |
| 1064000200 Kisumu Polytechnic                                                      | 38,770,156                  | 38,770,156                      | -                         |
| 1064000400 Technical Training Institutes                                           | 70,000,000                  | 70,000,000                      | -                         |
| 1064000700 Directorate of Technical Education                                      | (5,000,000)                 | -                               | (5,000,000)               |
| 1064001000 Curriculum Development Assessment and Certification Council (CDACC)     | 30,000,000                  | 30,000,000                      | -                         |
| 1064001800 Meru Polytechnic                                                        | (100,000,000)               | (100,000,000)                   | -                         |
| 1064002500 Headquarters Administrative Services                                    | (5,800,000)                 | -                               | (5,800,000)               |
| <b>Total for Vote R1064 State Department for Vocational and Technical Training</b> | <b>47,970,156</b>           | <b>58,770,156</b>               | <b>(10,800,000)</b>       |

## Vote R1064 State Department for Vocational and Technical Training

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

| TITLE                                                                        | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                              | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                              | KShs.                    | KShs.             | KShs.                          |
| <b>1064000100 TVET Authority.</b>                                            |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>1064000101 Headquarters</b>                                               |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 340,000,000              | 360,000,000       | 20,000,000                     |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>20,000,000</b>              |
| Appropriations in Aid                                                        |                          |                   | 20,000,000                     |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA     | 25,000,000               | 45,000,000        | 20,000,000                     |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>-</b>                       |
| <b>1064000100 TVET Authority</b>                                             |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>-</b>                       |
| <b>1064000200 Kisumu Polytechnic.</b>                                        |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>1064000201 Headquarters</b>                                               |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 381,229,844              | 420,000,000       | 38,770,156                     |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>38,770,156</b>              |
| Appropriations in Aid                                                        |                          |                   | 38,770,156                     |
| 1420200 Receipts from Administrative Fees and Charges                        | 291,229,844              | 330,000,000       | 38,770,156                     |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>-</b>                       |
| <b>1064000200 Kisumu Polytechnic</b>                                         |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>-</b>                       |
| <b>1064000400 Technical Training Institutes.</b>                             |                          |                   |                                |
|                                                                              |                          |                   |                                |

**Vote R1064 State Department for Vocational and Technical Training**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

| TITLE                                                                        | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                              | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                              | KShs.                    | KShs.             | KShs.                          |
| <b>1064000408 Mawego TTI</b>                                                 |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 132,000,000              | 102,000,000       | (30,000,000)                   |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>(30,000,000)</b>            |
| Appropriations in Aid                                                        |                          |                   | (30,000,000)                   |
| 1420200 Receipts from Administrative Fees and Charges                        | 127,000,000              | 97,000,000        | (30,000,000)                   |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>-</b>                       |
| <b>1064000409 Nairobi TTI</b>                                                |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 376,000,000              | 341,000,000       | (35,000,000)                   |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>(35,000,000)</b>            |
| Appropriations in Aid                                                        |                          |                   | (35,000,000)                   |
| 1420200 Receipts from Administrative Fees and Charges                        | 371,000,000              | 336,000,000       | (35,000,000)                   |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>-</b>                       |
| <b>1064000414 Thika TTI</b>                                                  |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 165,000,000              | 300,000,000       | 135,000,000                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>135,000,000</b>             |
| Appropriations in Aid                                                        |                          |                   | 135,000,000                    |
| 1420200 Receipts from Administrative Fees and Charges                        | 160,000,000              | 295,000,000       | 135,000,000                    |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>-</b>                       |
| <b>1064000400 Technical Training Institutes</b>                              |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>-</b>                       |
| <b>1064000700 Directorate of Technical Education.</b>                        |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>1064000701 Headquarters</b>                                               |                          |                   |                                |

**Vote R1064 State Department for Vocational and Technical Training**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II Heads and Items under which the Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

| TITLE                                                                           | FINANCIAL YEAR 2021/2022 |                   |                                |
|---------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                 | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                 | KShs.                    | KShs.             | KShs.                          |
| 2110100 Basic Salaries - Permanent Employees                                    | 4,350,986,139            | 4,345,986,139     | (5,000,000)                    |
| Change in Gross Expenditure..... Kshs.                                          |                          |                   | (5,000,000)                    |
| Change in Net Expenditure Sub-head..... Kshs                                    |                          |                   | (5,000,000)                    |
| 1064000700 Directorate of Technical Education                                   |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                        |                          |                   | (5,000,000)                    |
| 1064001000 Curriculum Development Assessment and Certification Council (CDACC). |                          |                   |                                |
|                                                                                 |                          |                   |                                |
| 1064001001 Headquarters                                                         |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government    | 271,500,000              | 301,500,000       | 30,000,000                     |
| Change in Gross Expenditure..... Kshs.                                          |                          |                   | 30,000,000                     |
| Appropriations in Aid                                                           |                          |                   | 30,000,000                     |
| 1420200 Receipts from Administrative Fees and Charges                           | 10,000,000               | 40,000,000        | 30,000,000                     |
| Change in Net Expenditure Sub-head..... Kshs                                    |                          |                   | -                              |
| 1064001000 Curriculum Development Assessment and Certification Council (CDACC)  |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                        |                          |                   | -                              |
| 1064001800 Meru Polytechnic.                                                    |                          |                   |                                |
|                                                                                 |                          |                   |                                |
| 1064001801 Headquarters                                                         |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government    | 510,700,000              | 410,700,000       | (100,000,000)                  |
| Change in Gross Expenditure..... Kshs.                                          |                          |                   | (100,000,000)                  |
| Appropriations in Aid                                                           |                          |                   | (100,000,000)                  |
| 1420200 Receipts from Administrative Fees and Charges                           | 465,700,000              | 365,700,000       | (100,000,000)                  |
| Change in Net Expenditure Sub-head..... Kshs                                    |                          |                   | -                              |

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

| TITLE                                                                                                      | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                                            | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                                            | KShs.                    | KShs.             | KShs.                          |
| 1064001800 Meru Polytechnic                                                                                |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                                                   |                          |                   | -                              |
| 1064002500 Headquarters Administrative Services.                                                           |                          |                   |                                |
|                                                                                                            |                          |                   |                                |
| 1064002501 Headquarters                                                                                    |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                                               | 44,134,624               | 39,134,624        | (5,000,000)                    |
| 2110300 Personal Allowance - Paid as Part of Salary                                                        | 26,013,200               | 25,213,200        | (800,000)                      |
| Change in Gross Expenditure..... Kshs.                                                                     |                          |                   | (5,800,000)                    |
| Change in Net Expenditure Sub-head..... Kshs                                                               |                          |                   | (5,800,000)                    |
| 1064002500 Headquarters Administrative Services                                                            |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                                                   |                          |                   | (5,800,000)                    |
| CHANGE IN NET EXPENDITURE FOR VOTE 1064<br>State Department for Vocational and Technical Training<br>KShs. |                          |                   | (10,800,000)                   |

Kshs.

|                                   |                |
|-----------------------------------|----------------|
| Total Approved Net Estimates..... | 14,077,524,728 |
| Less Amount As Above              | 10,800,000     |
| NET TOTAL.....                    | 14,066,724,728 |



**Vote R1065 State Department for University Education**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

**KShs. 3,000,000**

FORM 1A

| PROGRAMME                                                             | APPROVED ESTIMATES 2021/2022 |                       |                       | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES 2021/2022 |                       |                       |
|-----------------------------------------------------------------------|------------------------------|-----------------------|-----------------------|-------------------|--------------------------------------|-----------------------|-----------------------|
|                                                                       | GROSS                        | A-I-A                 | NET                   |                   | GROSS                                | A.I.A                 | NET                   |
|                                                                       | KShs.                        | KShs.                 | KShs.                 | KShs.             | KShs.                                | KShs.                 | KShs.                 |
| 0504000 University Education                                          | 98,809,403,163               | 39,141,851,779        | 59,667,551,384        | 3,000,000         | 99,988,463,472                       | 40,317,912,088        | 59,670,551,384        |
| 0506000 Research, Science, Technology and Innovation                  | 926,763,926                  | 36,000,000            | 890,763,926           | (3,500,000)       | 999,895,926                          | 112,632,000           | 887,263,926           |
| 0508000 General Administration, Planning and Support Services         | 222,855,865                  | -                     | 222,855,865           | 3,500,000         | 226,355,865                          | -                     | 226,355,865           |
| <b>TOTAL FOR VOTE R1065 State Department for University Education</b> | <b>99,959,022,954</b>        | <b>39,177,851,779</b> | <b>60,781,171,175</b> | <b>3,000,000</b>  | <b>101,214,715,263</b>               | <b>40,430,544,088</b> | <b>60,784,171,175</b> |

**Vote R1065 State Department for University Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

**I. SUPPLEMENTARY ESTIMATE** of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation

**KShs. 3,000,000**

FORM 1B

| VOTE/ HEAD                                                                | APPROVED ESTIMATES 2021/2022 |                |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |                |               |
|---------------------------------------------------------------------------|------------------------------|----------------|---------------|-------------------|-----------------------------------------|----------------|---------------|
|                                                                           | GROSS                        | A-I-A          | NET           |                   | GROSS                                   | A.I A          | NET           |
|                                                                           | KShs                         | KShs           | KShs          | KShs              | KShs                                    | KShs           | KShs          |
| 1065000200 The Kenya Universities and Colleges Central Placement Services | 929,258,110                  | 907,300,000    | 21,958,110    | -                 | 929,258,110                             | 907,300,000    | 21,958,110    |
| 1065000300 National Commission for Science Technology and Innovation      | 234,841,804                  | 32,000,000     | 202,841,804   | -                 | 276,973,804                             | 74,132,000     | 202,841,804   |
| 1065000400 Technical University of Kenya                                  | 2,708,058,020                | 717,594,731    | 1,990,463,289 | -                 | 2,708,058,020                           | 717,594,731    | 1,990,463,289 |
| 1065000500 Technical University of Mombasa                                | 1,701,402,804                | 739,412,371    | 961,990,433   | -                 | 1,701,402,804                           | 739,412,371    | 961,990,433   |
| 1065000600 University of Nairobi                                          | 16,914,397,179               | 10,526,703,253 | 6,387,693,926 | -                 | 17,361,397,179                          | 10,973,703,253 | 6,387,693,926 |
| 1065000700 Kenyatta University                                            | 8,315,424,428                | 3,833,712,201  | 4,481,712,227 | -                 | 8,315,424,428                           | 3,833,712,201  | 4,481,712,227 |

**Vote R1065 State Department for University Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

**KShs. 3,000,000**

FORM 1B

| VOTE/ HEAD                                                              | APPROVED ESTIMATES 2021/2022 |               |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |               |               |
|-------------------------------------------------------------------------|------------------------------|---------------|---------------|-------------------|-----------------------------------------|---------------|---------------|
|                                                                         | GROSS                        | A-I-A         | NET           |                   | GROSS                                   | A.I.A         | NET           |
| 1065000800 Egerton University                                           | 3,724,159,513                | 1,492,882,035 | 2,231,277,478 | -                 | 3,724,159,513                           | 1,492,882,035 | 2,231,277,478 |
| 1065000900 Jomo Kenyatta<br>University of Agriculture and<br>Technology | 8,195,419,374                | 3,499,213,542 | 4,696,205,832 | -                 | 8,466,189,100                           | 3,769,983,268 | 4,696,205,832 |
| 1065001000 Maseno University                                            | 3,287,098,972                | 1,143,152,923 | 2,143,946,049 | -                 | 3,411,108,057                           | 1,267,162,008 | 2,143,946,049 |
| 1065001100 Moi University                                               | 9,009,792,109                | 3,929,940,612 | 5,079,851,497 | -                 | 8,995,933,858                           | 3,916,082,361 | 5,079,851,497 |
| 1065001200 Masinde Muliro<br>University                                 | 4,910,643,065                | 1,844,905,715 | 3,065,737,350 | -                 | 4,933,782,496                           | 1,868,045,146 | 3,065,737,350 |
| 1065001300 Directorate of<br>Higher Education                           | 44,187,005                   | -             | 44,187,005    | 3,000,000         | 47,187,005                              | -             | 47,187,005    |
| 1065001400 Commission for<br>Universities Education                     | 309,019,997                  | 115,969,510   | 193,050,487   | -                 | 393,050,487                             | 200,000,000   | 193,050,487   |

**Vote R1065 State Department for University Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

**KShs. 3,000,000**

FORM 1B

| VOTE/ HEAD                                                              | APPROVED ESTIMATES 2021/2022 |               |                | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |               |                |
|-------------------------------------------------------------------------|------------------------------|---------------|----------------|-------------------|-----------------------------------------|---------------|----------------|
|                                                                         | GROSS                        | A-I-A         | NET            |                   | GROSS                                   | A.I.A         | NET            |
| 1065001500 Higher Education Loans Board (HELB)                          | 15,804,248,542               | 4,500,000,000 | 11,304,248,542 | -                 | 15,804,248,542                          | 4,500,000,000 | 11,304,248,542 |
| 1065001600 Bursaries; Scholarships; Subsidies and Education Attachments | 24,369,609                   | -             | 24,369,609     | -                 | 24,369,609                              | -             | 24,369,609     |
| 1065001800 South Eastern Kenya University                               | 1,209,148,148                | 269,958,280   | 939,189,868    | -                 | 1,209,148,148                           | 269,958,280   | 939,189,868    |
| 1065001900 Pwani University                                             | 1,228,333,001                | 444,175,250   | 784,157,751    | -                 | 1,228,333,001                           | 444,175,250   | 784,157,751    |
| 1065002000 The Chuka University                                         | 1,914,007,023                | 582,247,629   | 1,331,759,394  | -                 | 1,914,007,023                           | 582,247,629   | 1,331,759,394  |
| 1065002100 Kisii University                                             | 1,961,800,051                | 776,330,172   | 1,185,469,879  | -                 | 2,125,469,879                           | 940,000,000   | 1,185,469,879  |
| 1065002200 Laikipia University of Technology                            | 1,239,302,125                | 345,552,818   | 893,749,307    | -                 | 1,239,302,125                           | 345,552,818   | 893,749,307    |



**Vote R1065 State Department for University Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

**KShs. 3,000,000**

FORM 1B

| VOTE/ HEAD                                           | APPROVED ESTIMATES 2021/2022 |             |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |             |               |
|------------------------------------------------------|------------------------------|-------------|---------------|-------------------|-----------------------------------------|-------------|---------------|
|                                                      | GROSS                        | A-I-A       | NET           |                   | GROSS                                   | A.I.A       | NET           |
| 1065002300 Dedan Kimathi University of Technology    | 1,393,204,794                | 467,778,797 | 925,425,997   | -                 | 1,393,204,794                           | 467,778,797 | 925,425,997   |
| 1065002400 Meru University of Science and Technology | 1,072,613,054                | 354,476,315 | 718,136,739   | -                 | 1,072,613,054                           | 354,476,315 | 718,136,739   |
| 1065002500 Multimedia University of Kenya            | 1,242,171,475                | 622,550,756 | 619,620,719   | -                 | 1,242,171,475                           | 622,550,756 | 619,620,719   |
| 1065002600 Maasai Mara University                    | 1,305,966,946                | 251,130,422 | 1,054,836,524 | -                 | 1,305,966,946                           | 251,130,422 | 1,054,836,524 |
| 1065002700 University of Kabianga                    | 1,169,120,880                | 355,058,991 | 814,061,889   | -                 | 1,169,120,880                           | 355,058,991 | 814,061,889   |
| 1065002800 University of Eldoret                     | 2,441,108,226                | 468,000,000 | 1,973,108,226 | -                 | 2,441,108,226                           | 468,000,000 | 1,973,108,226 |
| 1065002900 Karatina University                       | 1,064,259,203                | 314,179,000 | 750,080,203   | -                 | 1,064,259,203                           | 314,179,000 | 750,080,203   |



**Vote R1065 State Department for University Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

**KShs. 3,000,000**

FORM 1B

| VOTE/ HEAD                                                             | APPROVED ESTIMATES 2021/2022 |             |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |             |               |
|------------------------------------------------------------------------|------------------------------|-------------|---------------|-------------------|-----------------------------------------|-------------|---------------|
|                                                                        | GROSS                        | A-I-A       | NET           |                   | GROSS                                   | A.I.A       | NET           |
| 1065003000 Jaramogi Oginga Odinga University of Science and Technology | 1,649,338,944                | 577,226,456 | 1,072,112,488 | -                 | 1,649,338,944                           | 577,226,456 | 1,072,112,488 |
| 1065003200 Biosafety Appeals Board                                     | 42,000,000                   | -           | 42,000,000    | -                 | 42,000,000                              | -           | 42,000,000    |
| 1065003300 National Research Fund                                      | 323,037,923                  | -           | 323,037,923   | -                 | 323,037,923                             | -           | 323,037,923   |
| 1065003400 Kenya National Innovation Agency (KENIA)                    | 53,875,963                   | 1,000,000   | 52,875,963    | -                 | 87,875,963                              | 35,000,000  | 52,875,963    |
| 1065003500 Central Planning and Project Monitoring Unit                | 22,867,819                   | -           | 22,867,819    | (200,000)         | 22,667,819                              | -           | 22,667,819    |
| 1065003600 Department of Research Development                          | 125,108,236                  | -           | 125,108,236   | (3,500,000)       | 121,608,236                             | -           | 121,608,236   |
| 1065003700 Headquarters Administrative Services                        | 199,988,046                  | -           | 199,988,046   | 3,700,000         | 203,688,046                             | -           | 203,688,046   |

**Vote R1065 State Department for University Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

**KShs. 3,000,000**

FORM 1B

| VOTE/ HEAD                                                            | APPROVED ESTIMATES 2021/2022 |                       |                       | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |                       |                       |
|-----------------------------------------------------------------------|------------------------------|-----------------------|-----------------------|-------------------|-----------------------------------------|-----------------------|-----------------------|
|                                                                       | GROSS                        | A-I-A                 | NET                   |                   | GROSS                                   | A.I.A                 | NET                   |
| 1065003800 University Funding Board                                   | 244,525,812                  | -                     | 244,525,812           | -                 | 246,225,812                             | 1,700,000             | 244,525,812           |
| 1065004000 GoK Sponsorship to Students in Private Universities        | 3,374,791,604                | -                     | 3,374,791,604         | -                 | 3,374,791,604                           | -                     | 3,374,791,604         |
| 1065004100 Tharaka University College                                 | 366,233,150                  | 62,400,000            | 303,833,150           | -                 | 441,833,150                             | 138,000,000           | 303,833,150           |
| 1065004200 African Institute for Capacity & Development               | 56,000,000                   | -                     | 56,000,000            | -                 | 56,000,000                              | -                     | 56,000,000            |
| 1065004300 National Biosafety Authority                               | 147,900,000                  | 3,000,000             | 144,900,000           | -                 | 148,400,000                             | 3,500,000             | 144,900,000           |
| <b>TOTAL FOR VOTE R1065 State Department for University Education</b> | <b>99,959,022,954</b>        | <b>39,177,851,779</b> | <b>60,781,171,175</b> | <b>3,000,000</b>  | <b>101,214,715,263</b>                  | <b>40,430,544,088</b> | <b>60,784,171,175</b> |

**Vote R1065 State Department for University Education**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

**KShs. 3,000,000**

| HEAD                                                                 | ESTIMATES YEAR 2021/2022    |                                 |                           |
|----------------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                                      | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                                      | KShs.                       | KShs.                           | KShs.                     |
| 1065000300 National Commission for Science Technology and Innovation | 42,132,000                  | 42,132,000                      | -                         |
| 1065000600 University of Nairobi                                     | 447,000,000                 | 447,000,000                     | -                         |
| 1065000900 Jomo Kenyatta University of Agriculture and Technology    | 270,769,726                 | 270,769,726                     | -                         |
| 1065001000 Maseno University                                         | 124,009,085                 | 124,009,085                     | -                         |
| 1065001100 Moi University                                            | (13,858,251)                | (13,858,251)                    | -                         |
| 1065001200 Masinde Muliro University                                 | 23,139,431                  | 23,139,431                      | -                         |
| 1065001300 Directorate of Higher Education                           | 3,000,000                   | -                               | 3,000,000                 |
| 1065001400 Commission for Universities Education                     | 84,030,490                  | 84,030,490                      | -                         |
| 1065002100 Kisii University                                          | 163,669,828                 | 163,669,828                     | -                         |
| 1065003400 Kenya National Innovation Agency (KENIA)                  | 34,000,000                  | 34,000,000                      | -                         |
| 1065003500 Central Planning and Project Monitoring Unit              | (200,000)                   | -                               | (200,000)                 |
| 1065003600 Department of Research Development                        | (3,500,000)                 | -                               | (3,500,000)               |
| 1065003700 Headquarters Administrative Services                      | 3,700,000                   | -                               | 3,700,000                 |
| 1065003800 University Funding Board                                  | 1,700,000                   | 1,700,000                       | -                         |
| 1065004100 Tharaka University College                                | 75,600,000                  | 75,600,000                      | -                         |

**Vote R1065 State Department for University Education**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

**KShs. 3,000,000**

| <b>HEAD</b>                                                           | <b>ESTIMATES YEAR 2021/2022</b>    |                                        |                                  |
|-----------------------------------------------------------------------|------------------------------------|----------------------------------------|----------------------------------|
|                                                                       | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
| 1065004300 National Biosafety Authority                               | 500,000                            | 500,000                                | -                                |
| <b>Total for Vote R1065 State Department for University Education</b> | <b>1,255,692,309</b>               | <b>1,252,692,309</b>                   | <b>3,000,000</b>                 |

**Vote R1065 State Department for University Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

| TITLE                                                                        | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                              | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                              | KShs.                    | KShs.             | KShs.                          |
| <b>1065000300 National Commission for Science Technology and Innovation.</b> |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>1065000301 Headquarters</b>                                               |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 234,841,804              | 276,973,804       | 42,132,000                     |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>42,132,000</b>              |
| Appropriations in Aid                                                        |                          |                   | 42,132,000                     |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities        | 32,000,000               | 74,132,000        | 42,132,000                     |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>-</b>                       |
| <b>1065000300 National Commission for Science Technology and Innovation</b>  |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>-</b>                       |
| <b>1065000600 University of Nairobi.</b>                                     |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>1065000601 Headquarters</b>                                               |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 15,769,638,500           | 16,216,638,500    | 447,000,000                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>447,000,000</b>             |
| Appropriations in Aid                                                        |                          |                   | 447,000,000                    |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities        | 10,115,198,206           | 10,562,198,206    | 447,000,000                    |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>-</b>                       |
| <b>1065000600 University of Nairobi</b>                                      |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>-</b>                       |
| <b>1065000900 Jomo Kenyatta University of Agriculture and Technology.</b>    |                          |                   |                                |
|                                                                              |                          |                   |                                |



## Vote R1065 State Department for University Education

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

| TITLE                                                                        | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                              | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                              | KShs.                    | KShs.             | KShs.                          |
| <b>1065000907 Kirinyaga University College</b>                               |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 554,800,336              | 666,420,062       | 111,619,726                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>111,619,726</b>             |
| Appropriations in Aid                                                        |                          |                   | 111,619,726                    |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities        | 194,908,426              | 306,528,152       | 111,619,726                    |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>-</b>                       |
| <b>1065000910 Cooperative University College</b>                             |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 855,586,431              | 1,014,736,431     | 159,150,000                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>159,150,000</b>             |
| Appropriations in Aid                                                        |                          |                   | 159,150,000                    |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities        | 572,000,000              | 731,150,000       | 159,150,000                    |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>-</b>                       |
| <b>1065000900 Jomo Kenyatta University of Agriculture and Technology</b>     |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>-</b>                       |
| <b>1065001000 Maseno University.</b>                                         |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>1065001002 Tom Mboya University College</b>                               |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 488,222,214              | 612,231,299       | 124,009,085                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>124,009,085</b>             |
| Appropriations in Aid                                                        |                          |                   | 124,009,085                    |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities        | 80,200,000               | 204,209,085       | 124,009,085                    |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>-</b>                       |
| <b>1065001000 Maseno University</b>                                          |                          |                   |                                |

**Vote R1065 State Department for University Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

| TITLE                                                                        | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                              | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                              | KShs.                    | KShs.             | KShs.                          |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | -                              |
| <b>1065001100 Moi University.</b>                                            |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>1065001106 Garissa University College</b>                                 |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 561,958,841              | 575,573,327       | 13,614,486                     |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>13,614,486</b>              |
| Appropriations in Aid                                                        |                          |                   | 13,614,486                     |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities        | 143,663,200              | 157,277,686       | 13,614,486                     |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | -                              |
| <b>1065001107 Rongo University College</b>                                   |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 904,188,535              | 864,188,535       | (40,000,000)                   |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>(40,000,000)</b>            |
| Appropriations in Aid                                                        |                          |                   | (40,000,000)                   |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities        | 325,308,977              | 285,308,977       | (40,000,000)                   |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | -                              |
| <b>1065001108 Alupe University College</b>                                   |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 213,611,007              | 226,138,270       | 12,527,263                     |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>12,527,263</b>              |
| Appropriations in Aid                                                        |                          |                   | 12,527,263                     |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities        | 30,557,677               | 43,084,940        | 12,527,263                     |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | -                              |
| <b>1065001100 Moi University</b>                                             |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | -                              |

**Vote R1065 State Department for University Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

| TITLE                                                                        | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                              | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                              | KShs.                    | KShs.             | KShs.                          |
| <b>1065001200 Masinde Muliro University.</b>                                 |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>1065001203 Kaimosi University College</b>                                 |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 565,295,582              | 588,435,013       | 23,139,431                     |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>23,139,431</b>              |
| Appropriations in Aid                                                        |                          |                   | 23,139,431                     |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities        | 109,756,569              | 132,896,000       | 23,139,431                     |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>-</b>                       |
| <b>1065001200 Masinde Muliro University</b>                                  |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>-</b>                       |
| <b>1065001300 Directorate of Higher Education.</b>                           |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>1065001301 Headquarters</b>                                               |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                 | 24,114,150               | 26,614,150        | 2,500,000                      |
| 2110300 Personal Allowance - Paid as Part of Salary                          | 11,805,000               | 12,305,000        | 500,000                        |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>3,000,000</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>3,000,000</b>               |
| <b>1065001300 Directorate of Higher Education</b>                            |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>3,000,000</b>               |
| <b>1065001400 Commission for Universities Education.</b>                     |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>1065001401 Headquarters</b>                                               |                          |                   |                                |

**Vote R1065 State Department for University Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

| TITLE                                                                        | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                              | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                              | KShs.                    | KShs.             | KShs.                          |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 309,019,997              | 393,050,487       | 84,030,490                     |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>84,030,490</b>              |
| Appropriations in Aid                                                        |                          |                   | 84,030,490                     |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities        | 115,969,510              | 200,000,000       | 84,030,490                     |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>-</b>                       |
| <b>1065001400 Commission for Universities Education</b>                      |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>-</b>                       |
| <b>1065002100 Kisii University.</b>                                          |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>1065002101 Headquarters</b>                                               |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 1,961,800,051            | 2,125,469,879     | 163,669,828                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>163,669,828</b>             |
| Appropriations in Aid                                                        |                          |                   | 163,669,828                    |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities        | 776,330,172              | 940,000,000       | 163,669,828                    |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>-</b>                       |
| <b>1065002100 Kisii University</b>                                           |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>-</b>                       |
| <b>1065003400 Kenya National Innovation Agency (KENIA).</b>                  |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>1065003401 Headquarters</b>                                               |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 53,875,963               | 87,875,963        | 34,000,000                     |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>34,000,000</b>              |
| Appropriations in Aid                                                        |                          |                   | 34,000,000                     |

## Vote R1065 State Department for University Education

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

| TITLE                                                                 | FINANCIAL YEAR 2021/2022 |                   |                                |
|-----------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                       | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                       | KShs.                    | KShs.             | KShs.                          |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 1,000,000                | 35,000,000        | 34,000,000                     |
| Change in Net Expenditure Sub-head..... Kshs                          |                          |                   | -                              |
| 1065003400 Kenya National Innovation Agency (KENIA)                   |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                              |                          |                   | -                              |
| 1065003500 Central Planning and Project Monitoring Unit.              |                          |                   |                                |
|                                                                       |                          |                   |                                |
| 1065003501 Central Planning and Project Monitoring Unit               |                          |                   |                                |
| 2211000 Specialised Materials and Supplies                            | 325,000                  | 125,000           | (200,000)                      |
| Change in Gross Expenditure..... Kshs.                                |                          |                   | (200,000)                      |
| Change in Net Expenditure Sub-head..... Kshs                          |                          |                   | (200,000)                      |
| 1065003500 Central Planning and Project Monitoring Unit               |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                              |                          |                   | (200,000)                      |
| 1065003600 Department of Research Development.                        |                          |                   |                                |
|                                                                       |                          |                   |                                |
| 1065003601 Headquarters                                               |                          |                   |                                |
| 2210600 Rentals of Produced Assets                                    | 34,000,000               | 30,500,000        | (3,500,000)                    |
| Change in Gross Expenditure..... Kshs.                                |                          |                   | (3,500,000)                    |
| Change in Net Expenditure Sub-head..... Kshs                          |                          |                   | (3,500,000)                    |
| 1065003600 Department of Research Development                         |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                              |                          |                   | (3,500,000)                    |
| 1065003700 Headquarters Administrative Services.                      |                          |                   |                                |
|                                                                       |                          |                   |                                |



**Vote R1065 State Department for University Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

| TITLE                                                                        | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                              | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                              | KShs.                    | KShs.             | KShs.                          |
| <b>1065003701 Headquarters</b>                                               |                          |                   |                                |
| 2210400 Foreign Travel and Subsistence, and other transportation costs       | 2,891,580                | 4,591,580         | 1,700,000                      |
| 2210600 Rentals of Produced Assets                                           | 15,680,000               | 15,180,000        | (500,000)                      |
| 2211000 Specialised Materials and Supplies                                   | 4,750,854                | 3,750,854         | (1,000,000)                    |
| 2211200 Fuel Oil and Lubricants                                              | 2,311,726                | 4,311,726         | 2,000,000                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>2,200,000</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>2,200,000</b>               |
| <b>1065003703 Information Communication Technology Unit</b>                  |                          |                   |                                |
| 2220200 Routine Maintenance - Other Assets                                   | 950,000                  | 2,450,000         | 1,500,000                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>1,500,000</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>1,500,000</b>               |
| <b>1065003700 Headquarters Administrative Services</b>                       |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>3,700,000</b>               |
| <b>1065003800 University Funding Board.</b>                                  |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>1065003801 Headquarters</b>                                               |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 244,525,812              | 246,225,812       | 1,700,000                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>1,700,000</b>               |
| Appropriations in Aid                                                        |                          |                   | 1,700,000                      |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities        | -                        | 1,700,000         | 1,700,000                      |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>-</b>                       |
| <b>1065003800 University Funding Board</b>                                   |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>-</b>                       |

## Vote R1065 State Department for University Education

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

| TITLE                                                                                          | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                                | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                                | KShs.                    | KShs.             | KShs.                          |
| <b>1065004100 Tharaka University College.</b>                                                  |                          |                   |                                |
|                                                                                                |                          |                   |                                |
| <b>1065004101 Tharaka University College - HQ</b>                                              |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government                   | 366,233,150              | 441,833,150       | 75,600,000                     |
| <b>Change in Gross Expenditure..... Kshs.</b>                                                  |                          |                   | <b>75,600,000</b>              |
| Appropriations in Aid                                                                          |                          |                   | 75,600,000                     |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities                          | 62,400,000               | 138,000,000       | 75,600,000                     |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                            |                          |                   | <b>-</b>                       |
| <b>1065004100 Tharaka University College</b>                                                   |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                                |                          |                   | <b>-</b>                       |
| <b>1065004300 National Biosafety Authority.</b>                                                |                          |                   |                                |
|                                                                                                |                          |                   |                                |
| <b>1065004301 National Biosafety Authority - HQ</b>                                            |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government                   | 147,900,000              | 148,400,000       | 500,000                        |
| <b>Change in Gross Expenditure..... Kshs.</b>                                                  |                          |                   | <b>500,000</b>                 |
| Appropriations in Aid                                                                          |                          |                   | 500,000                        |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities                          | 3,000,000                | 3,500,000         | 500,000                        |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                            |                          |                   | <b>-</b>                       |
| <b>1065004300 National Biosafety Authority</b>                                                 |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                                |                          |                   | <b>-</b>                       |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 1065 State Department for University Education KShs.</b> |                          |                   | <b>3,000,000</b>               |

**Vote R1065 State Department for University Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

| TITLE                             | FINANCIAL YEAR 2021/2022 |                      |                                      |
|-----------------------------------|--------------------------|----------------------|--------------------------------------|
|                                   | Approved<br>Estimates    | Revised<br>Estimates | Amount of<br>Increase or<br>Decrease |
|                                   | KShs.                    | KShs.                | KShs.                                |
|                                   | Kshs.                    |                      |                                      |
| Total Approved Net Estimates..... | 60,781,171,175           |                      |                                      |
| Add Sum now required              | 3,000,000                |                      |                                      |
| NET TOTAL.....                    | <u>60,784,171,175</u>    |                      |                                      |

---

**Vote R1066 State Department for Early Learning & Basic Education**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

**KShs. 64,227,000**

FORM 1A

| PROGRAMME                                                                             | APPROVED ESTIMATES 2021/2022 |                      |                       | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES 2021/2022 |                      |                       |
|---------------------------------------------------------------------------------------|------------------------------|----------------------|-----------------------|-------------------|--------------------------------------|----------------------|-----------------------|
|                                                                                       | GROSS                        | A-I-A                | NET                   |                   | GROSS                                | A I A                | NET                   |
|                                                                                       | KShs                         | KShs                 | KShs                  | KShs              | KShs                                 | KShs                 | KShs                  |
| 0501000 Primary Education                                                             | 17,318,688,266               | 70,000,000           | 17,248,688,266        | 12,600,000        | 17,331,288,266                       | 70,000,000           | 17,261,288,266        |
| 0502000 Secondary Education                                                           | 67,442,050,616               | 6,000,000            | 67,436,050,616        | -                 | 67,442,050,616                       | 6,000,000            | 67,436,050,616        |
| 0503000 Quality Assurance and Standards                                               | 3,700,205,423                | 1,342,000,000        | 2,358,205,423         | -                 | 3,700,205,423                        | 1,342,000,000        | 2,358,205,423         |
| 0508000 General Administration, Planning and Support Services                         | 4,704,103,818                | 15,000,000           | 4,689,103,818         | 51,627,000        | 4,755,730,818                        | 15,000,000           | 4,740,730,818         |
| <b>TOTAL FOR VOTE R1066 State Department for Early Learning &amp; Basic Education</b> | <b>93,165,048,123</b>        | <b>1,433,000,000</b> | <b>91,732,048,123</b> | <b>64,227,000</b> | <b>93,229,275,123</b>                | <b>1,433,000,000</b> | <b>91,796,275,123</b> |

**Vote R1066 State Department for Early Learning & Basic Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

**KShs. 64,227,000**

FORM 1B

| VOTE/ HEAD                                                                   | APPROVED ESTIMATES 2021/2022 |           |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |           |             |
|------------------------------------------------------------------------------|------------------------------|-----------|-------------|-------------------|-----------------------------------------|-----------|-------------|
|                                                                              | GROSS                        | A-I-A     | NET         |                   | GROSS                                   | A.I.A     | NET         |
|                                                                              | KShs.                        | KShs.     | KShs.       | KShs.             | KShs.                                   | KShs.     | KShs.       |
| 1066000100 Directorate of Field Services                                     | 43,756,294                   | -         | 43,756,294  | -                 | 43,756,294                              | -         | 43,756,294  |
| 1066000200 Policy and Educational Development Co-ordination Services         | 329,831,467                  | -         | 329,831,467 | -                 | 329,831,467                             | -         | 329,831,467 |
| 1066000300 Central Planning and Project Monitoring Unit                      | 23,506,207                   | -         | 23,506,207  | -                 | 23,506,207                              | -         | 23,506,207  |
| 1066000400 Headquarters Administrative Services                              | 643,535,170                  | 2,500,000 | 641,035,170 | 36,627,000        | 680,162,170                             | 2,500,000 | 677,662,170 |
| 1066000500 County Education Services                                         | 335,253,603                  | -         | 335,253,603 | -                 | 335,253,603                             | -         | 335,253,603 |
| 1066000600 Kenya National Commission for UNESCO & Commonwealth London Office | 392,216,721                  | -         | 392,216,721 | 15,000,000        | 407,216,721                             | -         | 407,216,721 |



**Vote R1066 State Department for Early Learning & Basic Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

**KShs. 64,227,000**

FORM 1B

| VOTE/ HEAD                                              | APPROVED ESTIMATES 2021/2022 |               |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |               |               |
|---------------------------------------------------------|------------------------------|---------------|---------------|-------------------|-----------------------------------------|---------------|---------------|
|                                                         | GROSS                        | A-I-A         | NET           |                   | GROSS                                   | A.I.A         | NET           |
| 1066000700 Kenya National Examination Council           | 1,476,100,000                | 1,327,000,000 | 149,100,000   | -                 | 1,476,100,000                           | 1,327,000,000 | 149,100,000   |
| 1066000800 School Audit Unit                            | 289,184,262                  | -             | 289,184,262   | -                 | 289,184,262                             | -             | 289,184,262   |
| 1066000900 Sub-County Education Services                | 1,314,959,041                | -             | 1,314,959,041 | -                 | 1,314,959,041                           | -             | 1,314,959,041 |
| 1066001000 Kenya Institute of Curriculum Development    | 1,288,387,569                | 15,000,000    | 1,273,387,569 | -                 | 1,288,387,569                           | 15,000,000    | 1,273,387,569 |
| 1066001100 Science Equipment Production Unit            | 139,900,000                  | -             | 139,900,000   | -                 | 139,900,000                             | -             | 139,900,000   |
| 1066001300 Special Secondary Schools                    | 200,000,000                  | -             | 200,000,000   | -                 | 200,000,000                             | -             | 200,000,000   |
| 1066001400 Early Childhood Development Education (ECDE) | 2,944,658                    | -             | 2,944,658     | -                 | 2,944,658                               | -             | 2,944,658     |

**Vote R1066 State Department for Early Learning & Basic Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

**KShs. 64,227,000**

FORM 1B

| VOTE/ HEAD                                                | APPROVED ESTIMATES 2021/2022 |            |                | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |            |                |
|-----------------------------------------------------------|------------------------------|------------|----------------|-------------------|-----------------------------------------|------------|----------------|
|                                                           | GROSS                        | A-I-A      | NET            |                   | GROSS                                   | A I A      | NET            |
| 1066001500 Directorate of Basic Education                 | 13,574,397,753               | -          | 13,574,397,753 | -                 | 13,574,397,753                          | -          | 13,574,397,753 |
| 1066001600 School Feeding Programme                       | 2,381,485,819                | -          | 2,381,485,819  | -                 | 2,381,485,819                           | -          | 2,381,485,819  |
| 1066001700 Primary Teachers Training Colleges             | 386,166,714                  | -          | 386,166,714    | -                 | 386,166,714                             | -          | 386,166,714    |
| 1066001800 Special Primary Schools                        | 455,000,000                  | -          | 455,000,000    | -                 | 455,000,000                             | -          | 455,000,000    |
| 1066001900 Kenya Institute of Special Education - KISE    | 391,563,620                  | 70,000,000 | 321,563,620    | 12,600,000        | 404,163,620                             | 70,000,000 | 334,163,620    |
| 1066002000 Directorate of Quality Assurance and Standards | 659,673,315                  | -          | 659,673,315    | -                 | 659,673,315                             | -          | 659,673,315    |
| 1066002100 Kenya Education Management Institute           | 88,900,000                   | -          | 88,900,000     | -                 | 88,900,000                              | -          | 88,900,000     |

**Vote R1066 State Department for Early Learning & Basic Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

**KShs. 64,227,000**

FORM 1B

| VOTE/ HEAD                                                                       | APPROVED ESTIMATES 2021/2022 |           |                | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |           |                |
|----------------------------------------------------------------------------------|------------------------------|-----------|----------------|-------------------|-----------------------------------------|-----------|----------------|
|                                                                                  | GROSS                        | A-I-A     | NET            |                   | GROSS                                   | A.I.A     | NET            |
| 1066002200 Kibabii Teachers Training College                                     | 117,500,000                  | -         | 117,500,000    | -                 | 117,500,000                             | -         | 117,500,000    |
| 1066002300 Institute for Capacity Development of Teachers in Africa              | 100,833,300                  | -         | 100,833,300    | -                 | 100,833,300                             | -         | 100,833,300    |
| 1066002400 Kagumo Teachers College                                               | 72,200,000                   | -         | 72,200,000     | -                 | 72,200,000                              | -         | 72,200,000     |
| 1066002500 Secondary and Tertiary Education Headquarters Administrative Services | 66,688,717,316               | 6,000,000 | 66,682,717,316 | -                 | 66,688,717,316                          | 6,000,000 | 66,682,717,316 |
| 1066002600 Directorate of Policy Partnership and East Africa Community           | 52,192,309                   | -         | 52,192,309     | -                 | 52,192,309                              | -         | 52,192,309     |
| 1066002700 Directorate of Adult and Continuing Education                         | 62,609,312                   | -         | 62,609,312     | -                 | 62,609,312                              | -         | 62,609,312     |

**Vote R1066 State Department for Early Learning & Basic Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

**KShs. 64,227,000**

FORM 1B

| VOTE/ HEAD                                                   | APPROVED ESTIMATES 2021/2022 |           |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |           |             |
|--------------------------------------------------------------|------------------------------|-----------|-------------|-------------------|-----------------------------------------|-----------|-------------|
|                                                              | GROSS                        | A-I-A     | NET         |                   | GROSS                                   | A.I.A     | NET         |
| 1066002800 County Administrative Services                    | 29,068,969                   | -         | 29,068,969  | -                 | 29,068,969                              | -         | 29,068,969  |
| 1066002900 Sub-County Adult Education                        | 655,221,505                  | -         | 655,221,505 | -                 | 655,221,505                             | -         | 655,221,505 |
| 1066003000 Isenya Resource Centre                            | 11,211,149                   | 4,000,000 | 7,211,149   | -                 | 11,211,149                              | 4,000,000 | 7,211,149   |
| 1066003200 Kakamega Multi-purpose Training Centre            | 8,425,616                    | 2,500,000 | 5,925,616   | -                 | 8,425,616                               | 2,500,000 | 5,925,616   |
| 1066003300 Kitui Multi-Purpose Training Centre               | 11,602,726                   | 2,000,000 | 9,602,726   | -                 | 11,602,726                              | 2,000,000 | 9,602,726   |
| 1066003400 Murathankari Multi-Purpose Training Centre - Meru | 7,343,834                    | 2,000,000 | 5,343,834   | -                 | 7,343,834                               | 2,000,000 | 5,343,834   |
| 1066003500 Ahero Multi-Purpose Training Centre               | 7,811,517                    | 2,000,000 | 5,811,517   | -                 | 7,811,517                               | 2,000,000 | 5,811,517   |



**Vote R1066 State Department for Early Learning & Basic Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

**KShs. 64,227,000**

FORM 1B

| VOTE/ HEAD                               | APPROVED ESTIMATES 2021/2022 |       |            | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |       |            |
|------------------------------------------|------------------------------|-------|------------|-------------------|-----------------------------------------|-------|------------|
|                                          | GROSS                        | A-I-A | NET        |                   | GROSS                                   | A.I.A | NET        |
| 1066004000 Kenya Institute of Blind      | 31,000,000                   | -     | 31,000,000 | -                 | 31,000,000                              | -     | 31,000,000 |
| 1066004100 Financial Management Services | 3,996,457                    | -     | 3,996,457  | -                 | 3,996,457                               | -     | 3,996,457  |
| 1066004200 National Education Board      | 74,895,483                   | -     | 74,895,483 | -                 | 74,895,483                              | -     | 74,895,483 |
| 1066004400 New York Education Office     | 22,101,329                   | -     | 22,101,329 | -                 | 22,101,329                              | -     | 22,101,329 |
| 1066004500 New Delhi Education Office    | 22,617,730                   | -     | 22,617,730 | -                 | 22,617,730                              | -     | 22,617,730 |
| 1066004600 Pretoria Education Office     | 35,343,500                   | -     | 35,343,500 | -                 | 35,343,500                              | -     | 35,343,500 |
| 1066004700 Beijing Education Office      | 37,226,800                   | -     | 37,226,800 | -                 | 37,226,800                              | -     | 37,226,800 |



**Vote R1066 State Department for Early Learning & Basic Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

**KShs. 64,227,000**

FORM 1B

| VOTE/ HEAD                                                           | APPROVED ESTIMATES 2021/2022 |       |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |       |             |
|----------------------------------------------------------------------|------------------------------|-------|-------------|-------------------|-----------------------------------------|-------|-------------|
|                                                                      | GROSS                        | A-I-A | NET         |                   | GROSS                                   | A.I.A | NET         |
| 1066004800 Lugari Diploma Teachers Training College                  | 54,000,000                   | -     | 54,000,000  | -                 | 54,000,000                              | -     | 54,000,000  |
| 1066004900 National Council for Nomadic Education in Kenya (NACONEK) | 368,740,577                  | -     | 368,740,577 | -                 | 368,740,577                             | -     | 368,740,577 |
| 1066005200 Education Assessment and Resource Centre (EARC)           | 13,020,390                   | -     | 13,020,390  | -                 | 13,020,390                              | -     | 13,020,390  |
| 1066007600 Australia Education Office                                | 32,755,778                   | -     | 32,755,778  | -                 | 32,755,778                              | -     | 32,755,778  |
| 1066007700 Directorate of Special Needs Education                    | 29,181,754                   | -     | 29,181,754  | -                 | 29,181,754                              | -     | 29,181,754  |
| 1066007900 Regional Coordinators of Education                        | 33,995,533                   | -     | 33,995,533  | -                 | 33,995,533                              | -     | 33,995,533  |
| 1066008000 The President's Award - Kenya                             | 30,000,000                   | -     | 30,000,000  | -                 | 30,000,000                              | -     | 30,000,000  |

**Vote R1066 State Department for Early Learning & Basic Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

**KShs. 64,227,000**

FORM 1B

| VOTE/ HEAD                                                                            | APPROVED ESTIMATES 2021/2022 |                      |                       | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |                      |                       |
|---------------------------------------------------------------------------------------|------------------------------|----------------------|-----------------------|-------------------|-----------------------------------------|----------------------|-----------------------|
|                                                                                       | GROSS                        | A-I-A                | NET                   |                   | GROSS                                   | A.I.A                | NET                   |
| 1066008100 Scouts and Girl Guides Association                                         | 106,200,000                  | -                    | 106,200,000           | -                 | 106,200,000                             | -                    | 106,200,000           |
| 1066008200 Brussels Education Office                                                  | 28,473,026                   | -                    | 28,473,026            | -                 | 28,473,026                              | -                    | 28,473,026            |
| <b>TOTAL FOR VOTE R1066 State Department for Early Learning &amp; Basic Education</b> | <b>93,165,048,123</b>        | <b>1,433,000,000</b> | <b>91,732,048,123</b> | <b>64,227,000</b> | <b>93,229,275,123</b>                   | <b>1,433,000,000</b> | <b>91,796,275,123</b> |

**Vote R1066 State Department for Early Learning & Basic Education**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

**KShs. 64,227,000**

| <b>HEAD</b>                                                                           | <b>ESTIMATES YEAR 2021/2022</b>    |                                        |                                  |
|---------------------------------------------------------------------------------------|------------------------------------|----------------------------------------|----------------------------------|
|                                                                                       | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
|                                                                                       | <b>KShs.</b>                       | <b>KShs.</b>                           | <b>KShs.</b>                     |
| 1066000400 Headquarters Administrative Services                                       | 36,627,000                         | -                                      | 36,627,000                       |
| 1066000600 Kenya National Commission for UNESCO & Commonwealth London Office          | 15,000,000                         | -                                      | 15,000,000                       |
| 1066001900 Kenya Institute of Special Education - KISE                                | 12,600,000                         | -                                      | 12,600,000                       |
| <b>Total for Vote R1066 State Department for Early Learning &amp; Basic Education</b> | <b>64,227,000</b>                  | <b>-</b>                               | <b>64,227,000</b>                |

**Vote R1066 State Department for Early Learning & Basic Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

| TITLE                                                                         | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                               | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                               | KShs.                    | KShs.             | KShs.                          |
| 1066000400 Headquarters Administrative Services.                              |                          |                   |                                |
|                                                                               |                          |                   |                                |
| 1066000401 Headquarters                                                       |                          |                   |                                |
| 2210800 Hospitality Supplies and Services                                     | 604,595                  | 37,231,595        | 36,627,000                     |
| Change in Gross Expenditure..... Kshs.                                        |                          |                   | 36,627,000                     |
| Change in Net Expenditure Sub-head..... Kshs                                  |                          |                   | 36,627,000                     |
| 1066000400 Headquarters Administrative Services                               |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                      |                          |                   | 36,627,000                     |
| 1066000600 Kenya National Commission for UNESCO & Commonwealth London Office. |                          |                   |                                |
|                                                                               |                          |                   |                                |
| 1066000601 Headquarters                                                       |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government  | 264,300,000              | 279,300,000       | 15,000,000                     |
| Change in Gross Expenditure..... Kshs.                                        |                          |                   | 15,000,000                     |
| Change in Net Expenditure Sub-head..... Kshs                                  |                          |                   | 15,000,000                     |
| 1066000600 Kenya National Commission for UNESCO & Commonwealth London Office  |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                      |                          |                   | 15,000,000                     |
| 1066001900 Kenya Institute of Special Education - KISE.                       |                          |                   |                                |
|                                                                               |                          |                   |                                |
| 1066001901 Headquarters                                                       |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government  | 391,563,620              | 404,163,620       | 12,600,000                     |
| Change in Gross Expenditure..... Kshs.                                        |                          |                   | 12,600,000                     |
| Change in Net Expenditure Sub-head..... Kshs                                  |                          |                   | 12,600,000                     |

**Vote R1066 State Department for Early Learning & Basic Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

| TITLE                                                                                                     | FINANCIAL YEAR 2021/2022 |                      |                                      |
|-----------------------------------------------------------------------------------------------------------|--------------------------|----------------------|--------------------------------------|
|                                                                                                           | Approved<br>Estimates    | Revised<br>Estimates | Amount of<br>Increase or<br>Decrease |
|                                                                                                           | KShs.                    | KShs.                | KShs.                                |
| 1066001900 Kenya Institute of Special Education - KISE                                                    |                          |                      |                                      |
| Change in Net Expenditure Head..... Kshs                                                                  |                          |                      | 12,600,000                           |
| CHANGE IN NET EXPENDITURE FOR VOTE 1066<br>State Department for Early Learning & Basic Education<br>KShs. |                          |                      | 64,227,000                           |

**Kshs.**

|                                   |                       |
|-----------------------------------|-----------------------|
| Total Approved Net Estimates..... | 91,732,048,123        |
| Add Sum now required              | 64,227,000            |
| NET TOTAL.....                    | <u>91,796,275,123</u> |



**Vote R1068 State Department for Post Training and Skills Development**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Post Training and Skills Development including general administration and planning.

FORM 1A

| PROGRAMME                                                                             | APPROVED ESTIMATES 2021/2022 |          |                    | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES 2021/2022 |          |                    |
|---------------------------------------------------------------------------------------|------------------------------|----------|--------------------|-------------------|--------------------------------------|----------|--------------------|
|                                                                                       | GROSS                        | A-I-A    | NET                |                   | GROSS                                | A.I.A    | NET                |
|                                                                                       | KShs.                        | KShs.    | KShs.              | KShs.             | KShs.                                | KShs.    | KShs.              |
| 0508000 General Administration, Planning and Support Services                         | 129,921,186                  | -        | 129,921,186        | (4,546,813)       | 125,374,373                          | -        | 125,374,373        |
| 0512000 Work Place Readiness Services                                                 | 64,663,744                   | -        | 64,663,744         | 5,302,898         | 69,966,642                           | -        | 69,966,642         |
| 0513000 Post Training Information Management                                          | 37,535,070                   | -        | 37,535,070         | (756,085)         | 36,778,985                           | -        | 36,778,985         |
| <b>TOTAL FOR VOTE R1068 State Department for Post Training and Skills Development</b> | <b>232,120,000</b>           | <b>-</b> | <b>232,120,000</b> | <b>-</b>          | <b>232,120,000</b>                   | <b>-</b> | <b>232,120,000</b> |

**Vote R1068 State Department for Post Training and Skills Development**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Post Training and Skills Development including general administration and planning.

FORM 1B

| VOTE/ HEAD                                                                                    | APPROVED ESTIMATES 2021/2022 |          |                    | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |          |                    |
|-----------------------------------------------------------------------------------------------|------------------------------|----------|--------------------|-------------------|-----------------------------------------|----------|--------------------|
|                                                                                               | GROSS                        | A-I-A    | NET                |                   | GROSS                                   | A I A    | NET                |
|                                                                                               | KShs                         | KShs     | KShs               | KShs              | KShs                                    | KShs     | KShs               |
| 1068000100 Headquarters<br>Administrative Services                                            | 112,684,601                  | -        | 112,684,601        | (7,327,613)       | 105,356,988                             | -        | 105,356,988        |
| 1068000300 Post Training<br>Information Management                                            | 37,535,070                   | -        | 37,535,070         | (756,085)         | 36,778,985                              | -        | 36,778,985         |
| 1068000400 Headquarters<br>Financial Services                                                 | 12,113,904                   | -        | 12,113,904         | 2,912,200         | 15,026,104                              | -        | 15,026,104         |
| 1068000500 Central Planning &<br>Project Monitoring Unit                                      | 5,122,681                    | -        | 5,122,681          | (131,400)         | 4,991,281                               | -        | 4,991,281          |
| 1068000600 Work Place<br>Readiness Services                                                   | 64,663,744                   | -        | 64,663,744         | 5,302,898         | 69,966,642                              | -        | 69,966,642         |
| <b>TOTAL FOR VOTE R1068 State<br/>Department for Post Training<br/>and Skills Development</b> | <b>232,120,000</b>           | <b>-</b> | <b>232,120,000</b> | <b>-</b>          | <b>232,120,000</b>                      | <b>-</b> | <b>232,120,000</b> |

**Vote R1068 State Department for Post Training and Skills Development**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Post Training and Skills Development including general administration and planning.

| <b>HEAD</b>                                                                           | <b>ESTIMATES YEAR 2021/2022</b>    |                                        |                                  |
|---------------------------------------------------------------------------------------|------------------------------------|----------------------------------------|----------------------------------|
|                                                                                       | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
|                                                                                       | <b>KShs.</b>                       | <b>KShs.</b>                           | <b>KShs.</b>                     |
| 1068000100 Headquarters Administrative Services                                       | (7,327,613)                        | -                                      | (7,327,613)                      |
| 1068000300 Post Training Information Management                                       | (756,085)                          | -                                      | (756,085)                        |
| 1068000400 Headquarters Financial Services                                            | 2,912,200                          | -                                      | 2,912,200                        |
| 1068000500 Central Planning & Project Monitoring Unit                                 | (131,400)                          | -                                      | (131,400)                        |
| 1068000600 Work Place Readiness Services                                              | 5,302,898                          | -                                      | 5,302,898                        |
| <b>Total for Vote R1068 State Department for Post Training and Skills Development</b> | <b>-</b>                           | <b>-</b>                               | <b>-</b>                         |

## Vote R1068 State Department for Post Training and Skills Development

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R1068 State Department for Post Training and Skills Development

| TITLE                                                                   | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                         | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                         | KShs.                    | KShs.             | KShs.                          |
| <b>1068000100 Headquarters Administrative Services.</b>                 |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1068000101 Headquarters</b>                                          |                          |                   |                                |
| 2210100 Utilities Supplies and Services                                 | 2,000,000                | 872,047           | (1,127,953)                    |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,435,905                | 5,435,905         | 2,000,000                      |
| 2211300 Other Operating Expenses                                        | 2,665,856                | 1,356,756         | (1,309,100)                    |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 1,250,000                | 649,440           | (600,560)                      |
| 2220200 Routine Maintenance - Other Assets                              | 290,000                  | -                 | (290,000)                      |
| 3110300 Refurbishment of Buildings                                      | 7,500,000                | 1,500,000         | (6,000,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>(7,327,613)</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>(7,327,613)</b>             |
| <b>1068000100 Headquarters Administrative Services</b>                  |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | <b>(7,327,613)</b>             |
| <b>1068000300 Post Training Information Management.</b>                 |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1068000301 National Skills Inventory</b>                             |                          |                   |                                |
| 2210700 Training Expenses                                               | 1,274,332                | 4,274,332         | 3,000,000                      |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 500,000                  | 40,915            | (459,085)                      |
| 2220200 Routine Maintenance - Other Assets                              | 350,000                  | 53,000            | (297,000)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>2,243,915</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>2,243,915</b>               |
| <b>1068000302 Skills and Employment Database</b>                        |                          |                   |                                |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 20,000,000               | 17,000,000        | (3,000,000)                    |

**Vote R1068 State Department for Post Training and Skills Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1068 State Department for  
Post Training and Skills Development

| TITLE                                                                   | FINANCIAL YEAR 2021/2022 |                      |                                      |
|-------------------------------------------------------------------------|--------------------------|----------------------|--------------------------------------|
|                                                                         | Approved<br>Estimates    | Revised<br>Estimates | Amount of<br>Increase or<br>Decrease |
|                                                                         | KShs.                    | KShs.                | KShs.                                |
| Change in Gross Expenditure..... Kshs.                                  |                          |                      | (3,000,000)                          |
| Change in Net Expenditure Sub-head..... Kshs                            |                          |                      | (3,000,000)                          |
| 1068000300 Post Training Information Management                         |                          |                      |                                      |
| Change in Net Expenditure Head..... Kshs                                |                          |                      | (756,085)                            |
| 1068000400 Headquarters Financial Services.                             |                          |                      |                                      |
|                                                                         |                          |                      |                                      |
| 1068000401 Headquarters                                                 |                          |                      |                                      |
| 2210700 Training Expenses                                               | 1,757,950                | 4,757,950            | 3,000,000                            |
| 2211300 Other Operating Expenses                                        | 2,100,000                | 2,012,200            | (87,800)                             |
| Change in Gross Expenditure..... Kshs.                                  |                          |                      | 2,912,200                            |
| Change in Net Expenditure Sub-head..... Kshs                            |                          |                      | 2,912,200                            |
| 1068000400 Headquarters Financial Services                              |                          |                      |                                      |
| Change in Net Expenditure Head..... Kshs                                |                          |                      | 2,912,200                            |
| 1068000500 Central Planning & Project Monitoring Unit.                  |                          |                      |                                      |
|                                                                         |                          |                      |                                      |
| 1068000501 Headquarters                                                 |                          |                      |                                      |
| 2220100 Routine Maintenance - Vehicles and Other<br>Transport Equipment | 200,000                  | 68,600               | (131,400)                            |
| Change in Gross Expenditure..... Kshs.                                  |                          |                      | (131,400)                            |
| Change in Net Expenditure Sub-head..... Kshs                            |                          |                      | (131,400)                            |
| 1068000500 Central Planning & Project Monitoring Unit                   |                          |                      |                                      |
| Change in Net Expenditure Head..... Kshs                                |                          |                      | (131,400)                            |
| 1068000600 Work Place Readiness Services.                               |                          |                      |                                      |



## Vote R1068 State Department for Post Training and Skills Development

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R1068 State Department for Post Training and Skills Development

| TITLE                                                                                                          | FINANCIAL YEAR 2021/2022 |                   |                                |
|----------------------------------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                                                | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                                                | KShs.                    | KShs.             | KShs.                          |
| <b>1068000601 Work Place Readiness Services</b>                                                                |                          |                   |                                |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment                                           | 500,000                  | -                 | (500,000)                      |
| 2220200 Routine Maintenance - Other Assets                                                                     | 400,000                  | 170,600           | (229,400)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                                                  |                          |                   | <b>(729,400)</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                                            |                          |                   | <b>(729,400)</b>               |
| <b>1068000602 Work-based Learning Services</b>                                                                 |                          |                   |                                |
| 2210700 Training Expenses                                                                                      | 21,762,862               | 28,995,160        | 7,232,298                      |
| 2211000 Specialised Materials and Supplies                                                                     | 1,450,000                | 250,000           | (1,200,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                                                                  |                          |                   | <b>6,032,298</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                                            |                          |                   | <b>6,032,298</b>               |
| <b>1068000600 Work Place Readiness Services</b>                                                                |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                                                |                          |                   | <b>5,302,898</b>               |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 1068 State Department for Post Training and Skills Development KShs.</b> |                          |                   | <b>-</b>                       |

Kshs.

|                                   |                    |
|-----------------------------------|--------------------|
| Total Approved Net Estimates..... | 232,120,000        |
| <b>NET TOTAL.....</b>             | <b>232,120,000</b> |

**Vote R1071 The National Treasury**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

FORM 1A

| PROGRAMME                                                        | APPROVED ESTIMATES 2021/2022 |               |                | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES 2021/2022 |               |                |
|------------------------------------------------------------------|------------------------------|---------------|----------------|-------------------|--------------------------------------|---------------|----------------|
|                                                                  | GROSS                        | A-I-A         | NET            |                   | GROSS                                | A.I.A         | NET            |
|                                                                  | KShs.                        | KShs.         | KShs.          | KShs.             | KShs.                                | KShs.         | KShs.          |
| 0717000 General Administration Planning and Support Services     | 50,456,650,792               | 7,366,814,306 | 43,089,836,486 | 1,110,964,418     | 51,573,115,210                       | 7,372,314,306 | 44,200,800,904 |
| 0718000 Public Financial Management                              | 8,091,741,643                | 50,000,000    | 8,041,741,643  | (2,109,854,787)   | 5,981,886,856                        | 50,000,000    | 5,931,886,856  |
| 0719000 Economic and Financial Policy Formulation and Management | 1,161,519,966                | -             | 1,161,519,966  | 12,912,646        | 1,174,432,612                        | -             | 1,174,432,612  |
| 0720000 Market Competition                                       | 302,100,000                  | -             | 302,100,000    | -                 | 302,100,000                          | -             | 302,100,000    |
| 0740000 Government Clearing Services                             | 65,955,508                   | 20,000,000    | 45,955,508     | 1,977,723         | 67,933,231                           | 20,000,000    | 47,933,231     |

**Vote R1071 The National Treasury**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

FORM 1A

| PROGRAMME                                                 | APPROVED ESTIMATES 2021/2022 |                      |                       | NET<br>AMENDMENTS    | AMENDED APPROVED ESTIMATES 2021/2022 |                      |                       |
|-----------------------------------------------------------|------------------------------|----------------------|-----------------------|----------------------|--------------------------------------|----------------------|-----------------------|
|                                                           | GROSS                        | A-I-A                | NET                   |                      | GROSS                                | A I A                | NET                   |
| <b>TOTAL FOR VOTE<br/>R1071 The National<br/>Treasury</b> | <b>60,077,967,909</b>        | <b>7,436,814,306</b> | <b>52,641,153,603</b> | <b>(984,000,000)</b> | <b>59,099,467,909</b>                | <b>7,442,314,306</b> | <b>51,657,153,603</b> |

**Vote R1071 The National Treasury**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

FORM 1B

| VOTE/ HEAD                                         | APPROVED ESTIMATES 2021/2022 |       |                | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |       |                |
|----------------------------------------------------|------------------------------|-------|----------------|-------------------|-----------------------------------------|-------|----------------|
|                                                    | GROSS                        | A-I-A | NET            |                   | GROSS                                   | A I A | NET            |
|                                                    | KShs                         | KShs  | KShs           | KShs              | KShs                                    | KShs. | KShs           |
| 1071000100 Headquarters<br>Administrative Services | 11,486,133,307               | -     | 11,486,133,307 | (60,042,719)      | 11,426,090,588                          | -     | 11,426,090,588 |
| 1071000200 Budget Department                       | 4,022,369,103                | -     | 4,022,369,103  | (1,944,857,113)   | 2,077,511,990                           | -     | 2,077,511,990  |
| 1071000300 Macro-Fiscal<br>Affairs Department      | 938,707,474                  | -     | 938,707,474    | 9,482,065         | 948,189,539                             | -     | 948,189,539    |
| 1071000400 Resource<br>Mobilization Department     | 154,476,429                  | -     | 154,476,429    | 4,815,667         | 159,292,096                             | -     | 159,292,096    |
| 1071000500 Competition<br>Authority of Kenya       | 276,100,000                  | -     | 276,100,000    | -                 | 276,100,000                             | -     | 276,100,000    |
| 1071000800 Global Fund                             | 6,069,282                    | -     | 6,069,282      | -                 | 6,069,282                               | -     | 6,069,282      |

### Vote R1071 The National Treasury

#### SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

FORM 1B

| VOTE/ HEAD                                                      | APPROVED ESTIMATES 2021/2022 |       |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |       |               |
|-----------------------------------------------------------------|------------------------------|-------|---------------|-------------------|-----------------------------------------|-------|---------------|
|                                                                 | GROSS                        | A-I-A | NET           |                   | GROSS                                   | A.I.A | NET           |
| 1071000900 Debt Policy, Strategy and Risk Management Department | 65,113,246                   | -     | 65,113,246    | 3,305,581         | 68,418,827                              | -     | 68,418,827    |
| 1071001000 Internal Audit Department                            | 696,979,186                  | -     | 696,979,186   | (32,998,629)      | 663,980,557                             | -     | 663,980,557   |
| 1071001200 Accounting Services                                  | 101,795,086                  | -     | 101,795,086   | 4,275,910         | 106,070,996                             | -     | 106,070,996   |
| 1071001300 Government Accounting Services                       | 321,187,874                  | -     | 321,187,874   | 4,949,700         | 326,137,574                             | -     | 326,137,574   |
| 1071001400 Pensions Department                                  | 1,550,445,859                | -     | 1,550,445,859 | 171,007,137       | 1,721,452,996                           | -     | 1,721,452,996 |
| 1071001500 Insurance to Civil Servants                          | 3,876,250,651                | -     | 3,876,250,651 | -                 | 3,876,250,651                           | -     | 3,876,250,651 |
| 1071001700 Directorate of Public Procurement                    | 424,074,348                  | -     | 424,074,348   | 3,904,407         | 427,978,755                             | -     | 427,978,755   |



**Vote R1071 The National Treasury**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

FORM 1B

| VOTE/ HEAD                                                            | APPROVED ESTIMATES 2021/2022 |            |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |            |             |
|-----------------------------------------------------------------------|------------------------------|------------|---------------|-------------------|-----------------------------------------|------------|-------------|
|                                                                       | GROSS                        | A-I-A      | NET           |                   | GROSS                                   | A.I.A      | NET         |
| 1071001800 Government Clearing Agency                                 | 65,955,508                   | 20,000,000 | 45,955,508    | 1,977,723         | 67,933,231                              | 20,000,000 | 47,933,231  |
| 1071001900 National Sub-County Treasuries - Field Services            | 1,015,605,831                | -          | 1,015,605,831 | (162,026,107)     | 853,579,724                             | -          | 853,579,724 |
| 1071002000 Public Financial Management Reforms                        | 39,907,871                   | -          | 39,907,871    | (7,000,000)       | 32,907,871                              | -          | 32,907,871  |
| 1071002100 Financial Management Information Services                  | 85,600,359                   | -          | 85,600,359    | 1,286,491         | 86,886,850                              | -          | 86,886,850  |
| 1071002200 Department of Government Investment and Public Enterprises | 809,449,018                  | -          | 809,449,018   | 7,652,435         | 817,101,453                             | -          | 817,101,453 |
| 1071002500 Public Private Partnership Secretariat                     | 132,662,823                  | -          | 132,662,823   | -                 | 132,662,823                             | -          | 132,662,823 |

**Vote R1071 The National Treasury**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

FORM 1B

| VOTE/ HEAD                                                        | APPROVED ESTIMATES 2021/2022 |               |                | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |               |                |
|-------------------------------------------------------------------|------------------------------|---------------|----------------|-------------------|-----------------------------------------|---------------|----------------|
|                                                                   | GROSS                        | A-I-A         | NET            |                   | GROSS                                   | A I A         | NET            |
| 1071007300 Directorate of Administrative Services                 | 16,934,234                   | -             | 16,934,234     | -                 | 16,934,234                              | -             | 16,934,234     |
| 1071007400 Kenya Revenue Authority                                | 28,860,848,801               | 2,949,300,000 | 25,911,548,801 | 1,000,000,000     | 29,860,848,801                          | 2,949,300,000 | 26,911,548,801 |
| 1071007700 Central Planning Project Monitoring Unit               | 43,523,634                   | -             | 43,523,634     | -                 | 43,523,634                              | -             | 43,523,634     |
| 1071008100 Directorate of Budget, Fiscal & Economic Affairs       | 24,928,605                   | -             | 24,928,605     | 10,500            | 24,939,105                              | -             | 24,939,105     |
| 1071008200 Financial & Sectoral Affairs Department                | 101,451,143                  | -             | 101,451,143    | -                 | 101,451,143                             | -             | 101,451,143    |
| 1071008400 Directorate of Accounting Services & Quality Assurance | 23,482,269                   | -             | 23,482,269     | 2,400,000         | 25,882,269                              | -             | 25,882,269     |

**Vote R1071 The National Treasury**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

FORM 1B

| VOTE/ HEAD                                                                     | APPROVED ESTIMATES 2021/2022 |               |            | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |               |            |
|--------------------------------------------------------------------------------|------------------------------|---------------|------------|-------------------|-----------------------------------------|---------------|------------|
|                                                                                | GROSS                        | A-I-A         | NET        |                   | GROSS                                   | A.I.A         | NET        |
| 1071008600 Directorate of Public Investment & Portfolio Management             | 17,770,290                   | -             | 17,770,290 | 2,400,000         | 20,170,290                              | -             | 20,170,290 |
| 1071008700 National Assets & Liabilities Management                            | 37,918,434                   | -             | 37,918,434 | 5,331,952         | 43,250,386                              | -             | 43,250,386 |
| 1071008800 Directorate of Public Debt Management Office                        | 25,363,050                   | -             | 25,363,050 | -                 | 25,363,050                              | -             | 25,363,050 |
| 1071008900 Debt Recording and Settlement Office                                | 30,885,053                   | -             | 30,885,053 | 125,000           | 31,010,053                              | -             | 31,010,053 |
| 1071009200 African Union & Other International Organizations Subscription Fund | 4,417,514,306                | 4,417,514,306 | -          | -                 | 4,423,014,306                           | 4,423,014,306 | -          |
| 1071009300 Institute of Certified Investment and Financial Analysts            | 20,000,000                   | -             | 20,000,000 | -                 | 20,000,000                              | -             | 20,000,000 |

**Vote R1071 The National Treasury**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

FORM 1B

| VOTE/ HEAD                                         | APPROVED ESTIMATES 2021/2022 |                      |                       | NET<br>AMENDMENTS    | AMENDED APPROVED ESTIMATES<br>2021/2022 |                      |                       |
|----------------------------------------------------|------------------------------|----------------------|-----------------------|----------------------|-----------------------------------------|----------------------|-----------------------|
|                                                    | GROSS                        | A-I-A                | NET                   |                      | GROSS                                   | A.I.A                | NET                   |
| 1071009500 Competition Tribunal                    | 26,000,000                   | -                    | 26,000,000            | -                    | 26,000,000                              | -                    | 26,000,000            |
| 1071009600 State Corporations Appeals Tribunal     | 76,464,835                   | 50,000,000           | 26,464,835            | -                    | 76,464,835                              | 50,000,000           | 26,464,835            |
| 1071009900 Kenya Institute Supplies Management     | 51,000,000                   | -                    | 51,000,000            | -                    | 51,000,000                              | -                    | 51,000,000            |
| 1071010000 Tax Appeal Tribunal                     | 135,000,000                  | -                    | 135,000,000           | -                    | 135,000,000                             | -                    | 135,000,000           |
| 1071010100 Public Service Superannuation Scheme    | 50,000,000                   | -                    | 50,000,000            | -                    | 50,000,000                              | -                    | 50,000,000            |
| 1071010200 Kenya Institute of Supplies Examination | 50,000,000                   | -                    | 50,000,000            | -                    | 50,000,000                              | -                    | 50,000,000            |
| <b>TOTAL FOR VOTE R1071 The National Treasury</b>  | <b>60,077,967,909</b>        | <b>7,436,814,306</b> | <b>52,641,153,603</b> | <b>(984,000,000)</b> | <b>59,099,467,909</b>                   | <b>7,442,314,306</b> | <b>51,657,153,603</b> |



## Vote R1071 The National Treasury

### I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

| HEAD                                                                  | ESTIMATES YEAR 2021/2022    |                                 |                           |
|-----------------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                                       | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                                       | KShs.                       | KShs.                           | KShs.                     |
| 1071000100 Headquarters Administrative Services                       | (60,042,719)                | -                               | (60,042,719)              |
| 1071000200 Budget Department                                          | (1,944,857,113)             | -                               | (1,944,857,113)           |
| 1071000300 Macro-Fiscal Affairs Department                            | 9,482,065                   | -                               | 9,482,065                 |
| 1071000400 Resource Mobilization Department                           | 4,815,667                   | -                               | 4,815,667                 |
| 1071000900 Debt Policy, Strategy and Risk Management Department       | 3,305,581                   | -                               | 3,305,581                 |
| 1071001000 Internal Audit Department                                  | (32,998,629)                | -                               | (32,998,629)              |
| 1071001200 Accounting Services                                        | 4,275,910                   | -                               | 4,275,910                 |
| 1071001300 Government Accounting Services                             | 4,949,700                   | -                               | 4,949,700                 |
| 1071001400 Pensions Department                                        | 171,007,137                 | -                               | 171,007,137               |
| 1071001700 Directorate of Public Procurement                          | 3,904,407                   | -                               | 3,904,407                 |
| 1071001800 Government Clearing Agency                                 | 1,977,723                   | -                               | 1,977,723                 |
| 1071001900 National Sub-County Treasuries - Field Services            | (162,026,107)               | -                               | (162,026,107)             |
| 1071002000 Public Financial Management Reforms                        | (7,000,000)                 | -                               | (7,000,000)               |
| 1071002100 Financial Management Information Services                  | 1,286,491                   | -                               | 1,286,491                 |
| 1071002200 Department of Government Investment and Public Enterprises | 7,652,435                   | -                               | 7,652,435                 |



**Vote R1071 The National Treasury**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

| <b>HEAD</b>                                                                    | <b>ESTIMATES YEAR 2021/2022</b>    |                                        |                                  |
|--------------------------------------------------------------------------------|------------------------------------|----------------------------------------|----------------------------------|
|                                                                                | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
| 1071007400 Kenya Revenue Authority                                             | 1,000,000,000                      | -                                      | 1,000,000,000                    |
| 1071008100 Directorate of Budget, Fiscal & Economic Affairs                    | 10,500                             | -                                      | 10,500                           |
| 1071008400 Directorate of Accounting Services & Quality Assurance              | 2,400,000                          | -                                      | 2,400,000                        |
| 1071008600 Directorate of Public Investment & Portfolio Management             | 2,400,000                          | -                                      | 2,400,000                        |
| 1071008700 National Assets & Liabilities Management                            | 5,331,952                          | -                                      | 5,331,952                        |
| 1071008900 Debt Recording and Settlement Office                                | 125,000                            | -                                      | 125,000                          |
| 1071009200 African Union & Other International Organizations Subscription Fund | 5,500,000                          | 5,500,000                              | -                                |
| <b>Total for Vote R1071 The National Treasury</b>                              | <b>(978,500,000)</b>               | <b>5,500,000</b>                       | <b>(984,000,000)</b>             |

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

| TITLE                                                                   | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                         | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                         | KShs.                    | KShs.             | KShs.                          |
| <b>1071000100 Headquarters Administrative Services.</b>                 |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1071000101 Headquarters</b>                                          |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                            | 101,584,544              | 99,519,219        | (2,065,325)                    |
| 2110300 Personal Allowance - Paid as Part of Salary                     | 200,218,330              | 194,057,402       | (6,160,928)                    |
| 2210200 Communication, Supplies and Services                            | 19,213,022               | 33,213,022        | 14,000,000                     |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 5,642,967                | 30,642,967        | 25,000,000                     |
| 2210800 Hospitality Supplies and Services                               | 81,027,347               | 111,027,347       | 30,000,000                     |
| 2211100 Office and General Supplies and Services                        | 64,991,909               | 114,991,909       | 50,000,000                     |
| 2211300 Other Operating Expenses                                        | 140,727,226              | 226,727,226       | 86,000,000                     |
| 3110700 Purchase of Vehicles and Other Transport Equipment              | 128,000,000              | 115,041,510       | (12,958,490)                   |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>183,815,257</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>183,815,257</b>             |
| <b>1071000103 Personnel Administration Services</b>                     |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                     | 26,425,491               | 32,567,515        | 6,142,024                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>6,142,024</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>6,142,024</b>               |
| <b>1071000111 Strategic Interventions</b>                               |                          |                   |                                |
| 2211300 Other Operating Expenses                                        | 10,220,043,213           | 9,970,043,213     | (250,000,000)                  |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>(250,000,000)</b>           |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>(250,000,000)</b>           |
| <b>1071000100 Headquarters Administrative Services</b>                  |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | <b>(60,042,719)</b>            |

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

| TITLE                                                                        | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                              | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                              | KShs.                    | KShs.             | KShs.                          |
| <b>1071000200 Budget Department.</b>                                         |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>1071000201 Headquarters</b>                                               |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                          | 74,920,965               | 84,063,852        | 9,142,887                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>9,142,887</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>9,142,887</b>               |
| <b>1071000204 National Government Budget Process</b>                         |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 3,250,000,000            | 1,296,000,000     | (1,954,000,000)                |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>(1,954,000,000)</b>         |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>(1,954,000,000)</b>         |
| <b>1071000200 Budget Department</b>                                          |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>(1,944,857,113)</b>         |
| <b>1071000300 Macro-Fiscal Affairs Department.</b>                           |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>1071000301 Headquarters</b>                                               |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                          | 25,943,314               | 27,972,314        | 2,029,000                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>2,029,000</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>2,029,000</b>               |
| <b>1071000304 Inter-Governmental Fiscal Relations(IFR)</b>                   |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                          | 23,987,242               | 31,440,307        | 7,453,065                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>7,453,065</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>7,453,065</b>               |

## Vote R1071 The National Treasury

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

| TITLE                                                                   | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                         | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                         | KShs.                    | KShs.             | KShs.                          |
| <b>1071000300 Macro-Fiscal Affairs Department</b>                       |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                |                          |                   | 9,482,065                      |
| <b>1071000400 Resource Mobilization Department.</b>                     |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1071000401 Headquarters</b>                                          |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                            | 59,109,626               | 57,109,626        | (2,000,000)                    |
| 2110300 Personal Allowance - Paid as Part of Salary                     | 56,835,939               | 63,651,606        | 6,815,667                      |
| Change in Gross Expenditure..... Kshs.                                  |                          |                   | 4,815,667                      |
| Change in Net Expenditure Sub-head..... Kshs                            |                          |                   | 4,815,667                      |
| <b>1071000400 Resource Mobilization Department</b>                      |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                |                          |                   | 4,815,667                      |
| <b>1071000900 Debt Policy, Strategy and Risk Management Department.</b> |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1071000901 Headquarters</b>                                          |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                     | 19,067,318               | 22,372,899        | 3,305,581                      |
| Change in Gross Expenditure..... Kshs.                                  |                          |                   | 3,305,581                      |
| Change in Net Expenditure Sub-head..... Kshs                            |                          |                   | 3,305,581                      |
| <b>1071000900 Debt Policy, Strategy and Risk Management Department</b>  |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                |                          |                   | 3,305,581                      |
| <b>1071001000 Internal Audit Department.</b>                            |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1071001001 Headquarters</b>                                          |                          |                   |                                |

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

| TITLE                                               | FINANCIAL YEAR 2021/2022 |                   |                                |
|-----------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                     | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                     | KShs.                    | KShs.             | KShs.                          |
| 2110100 Basic Salaries - Permanent Employees        | 301,408,408              | 272,988,556       | (28,419,852)                   |
| 2110300 Personal Allowance - Paid as Part of Salary | 173,449,907              | 168,871,130       | (4,578,777)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>       |                          |                   | <b>(32,998,629)</b>            |
| <b>Change in Net Expenditure Sub-head..... Kshs</b> |                          |                   | <b>(32,998,629)</b>            |
| <b>1071001000 Internal Audit Department</b>         |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>     |                          |                   | <b>(32,998,629)</b>            |
| <b>1071001200 Accounting Services.</b>              |                          |                   |                                |
|                                                     |                          |                   |                                |
| <b>1071001201 Headquarters</b>                      |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary | 22,260,388               | 26,536,298        | 4,275,910                      |
| <b>Change in Gross Expenditure..... Kshs.</b>       |                          |                   | <b>4,275,910</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b> |                          |                   | <b>4,275,910</b>               |
| <b>1071001200 Accounting Services</b>               |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>     |                          |                   | <b>4,275,910</b>               |
| <b>1071001300 Government Accounting Services.</b>   |                          |                   |                                |
|                                                     |                          |                   |                                |
| <b>1071001301 Headquarters</b>                      |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary | 55,188,828               | 60,138,528        | 4,949,700                      |
| <b>Change in Gross Expenditure..... Kshs.</b>       |                          |                   | <b>4,949,700</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b> |                          |                   | <b>4,949,700</b>               |
| <b>1071001300 Government Accounting Services</b>    |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>     |                          |                   | <b>4,949,700</b>               |



**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

| TITLE                                                                        | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                              | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                              | KShs.                    | KShs.             | KShs.                          |
| <b>1071001400 Pensions Department.</b>                                       |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>1071001401 Headquarters</b>                                               |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                          | 126,557,199              | 139,605,846       | 13,048,647                     |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 1,176,652,058            | 1,334,610,548     | 157,958,490                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>171,007,137</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>171,007,137</b>             |
| <b>1071001400 Pensions Department</b>                                        |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>171,007,137</b>             |
| <b>1071001700 Directorate of Public Procurement.</b>                         |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>1071001701 Headquarters</b>                                               |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                          | 47,264,836               | 51,169,243        | 3,904,407                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>3,904,407</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>3,904,407</b>               |
| <b>1071001700 Directorate of Public Procurement</b>                          |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>3,904,407</b>               |
| <b>1071001800 Government Clearing Agency.</b>                                |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>1071001801 Headquarters</b>                                               |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                          | 13,658,117               | 15,635,840        | 1,977,723                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>1,977,723</b>               |

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

| TITLE                                                              | FINANCIAL YEAR 2021/2022 |                   |                                |
|--------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                    | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                    | KShs.                    | KShs.             | KShs.                          |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                |                          |                   | <b>1,977,723</b>               |
| <b>1071001800 Government Clearing Agency</b>                       |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                    |                          |                   | <b>1,977,723</b>               |
| <b>1071001900 National Sub-County Treasuries - Field Services.</b> |                          |                   |                                |
|                                                                    |                          |                   |                                |
| <b>1071001901 Headquarters</b>                                     |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                       | 620,577,384              | 475,352,312       | (145,225,072)                  |
| 2110300 Personal Allowance - Paid as Part of Salary                | 264,045,547              | 247,244,512       | (16,801,035)                   |
| <b>Change in Gross Expenditure..... Kshs.</b>                      |                          |                   | <b>(162,026,107)</b>           |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                |                          |                   | <b>(162,026,107)</b>           |
| <b>1071001900 National Sub-County Treasuries - Field Services</b>  |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                    |                          |                   | <b>(162,026,107)</b>           |
| <b>1071002000 Public Financial Management Reforms.</b>             |                          |                   |                                |
|                                                                    |                          |                   |                                |
| <b>1071002001 Headquarters</b>                                     |                          |                   |                                |
| 2110200 Basic Wages - Temporary Employees                          | 35,800,000               | 28,800,000        | (7,000,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                      |                          |                   | <b>(7,000,000)</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                |                          |                   | <b>(7,000,000)</b>             |
| <b>1071002000 Public Financial Management Reforms</b>              |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                    |                          |                   | <b>(7,000,000)</b>             |
| <b>1071002100 Financial Management Information Services.</b>       |                          |                   |                                |
|                                                                    |                          |                   |                                |

## Vote R1071 The National Treasury

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

| TITLE                                                                         | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                               | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                               | KShs.                    | KShs.             | KShs.                          |
| <b>1071002101 Headquarters</b>                                                |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                  | 30,185,842               | 26,184,645        | (4,001,197)                    |
| 2110300 Personal Allowance - Paid as Part of Salary                           | 29,074,469               | 34,362,157        | 5,287,688                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                 |                          |                   | <b>1,286,491</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                           |                          |                   | <b>1,286,491</b>               |
| <b>1071002100 Financial Management Information Services</b>                   |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                               |                          |                   | <b>1,286,491</b>               |
| <b>1071002200 Department of Government Investment and Public Enterprises.</b> |                          |                   |                                |
| <b>1071002201 Headquarters</b>                                                |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                           | 47,865,977               | 55,518,412        | 7,652,435                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                 |                          |                   | <b>7,652,435</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                           |                          |                   | <b>7,652,435</b>               |
| <b>1071002200 Department of Government Investment and Public Enterprises</b>  |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                               |                          |                   | <b>7,652,435</b>               |
| <b>1071007400 Kenya Revenue Authority.</b>                                    |                          |                   |                                |
| <b>1071007401 Kenya Revenue Authority</b>                                     |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government  | 28,860,848,801           | 29,860,848,801    | 1,000,000,000                  |
| <b>Change in Gross Expenditure..... Kshs.</b>                                 |                          |                   | <b>1,000,000,000</b>           |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                           |                          |                   | <b>1,000,000,000</b>           |
| <b>1071007400 Kenya Revenue Authority</b>                                     |                          |                   |                                |

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

| TITLE                                                                          | FINANCIAL YEAR 2021/2022 |                   |                                |
|--------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                | KShs.                    | KShs.             | KShs.                          |
| <b>Change in Net Expenditure Head..... Kshs</b>                                |                          |                   | <b>1,000,000,000</b>           |
| <b>1071008100 Directorate of Budget, Fiscal &amp; Economic Affairs.</b>        |                          |                   |                                |
|                                                                                |                          |                   |                                |
| <b>1071008101 Directorate of Budget, Fiscal &amp; Economic Affairs</b>         |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                            | 2,761,142                | 2,771,642         | 10,500                         |
| <b>Change in Gross Expenditure..... Kshs.</b>                                  |                          |                   | <b>10,500</b>                  |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                            |                          |                   | <b>10,500</b>                  |
| <b>1071008100 Directorate of Budget, Fiscal &amp; Economic Affairs</b>         |                          |                   |                                |
|                                                                                |                          |                   | <b>10,500</b>                  |
| <b>1071008400 Directorate of Accounting Services &amp; Quality Assurance.</b>  |                          |                   |                                |
|                                                                                |                          |                   |                                |
| <b>1071008401 Directorate of Accounting Services - Headquarters</b>            |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                            | 7,711,909                | 10,111,909        | 2,400,000                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                  |                          |                   | <b>2,400,000</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                            |                          |                   | <b>2,400,000</b>               |
| <b>1071008400 Directorate of Accounting Services &amp; Quality Assurance</b>   |                          |                   |                                |
|                                                                                |                          |                   | <b>2,400,000</b>               |
| <b>1071008600 Directorate of Public Investment &amp; Portfolio Management.</b> |                          |                   |                                |
|                                                                                |                          |                   |                                |
| <b>1071008601 Directorate of Public Investment &amp; Portfolio Management</b>  |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                            | 7,624,870                | 10,024,870        | 2,400,000                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                  |                          |                   | <b>2,400,000</b>               |

## Vote R1071 The National Treasury

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

| TITLE                                                                                      | FINANCIAL YEAR 2021/2022 |                   |                                |
|--------------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                            | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                            | KShs.                    | KShs.             | KShs.                          |
| Change in Net Expenditure Sub-head..... Kshs                                               |                          |                   | 2,400,000                      |
| <b>1071008600 Directorate of Public Investment &amp; Portfolio Management</b>              |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                                   |                          |                   | 2,400,000                      |
| <b>1071008700 National Assets &amp; Liabilities Management.</b>                            |                          |                   |                                |
|                                                                                            |                          |                   |                                |
| <b>1071008701 National Assets &amp; Liabilities Management</b>                             |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                                        | 15,392,496               | 20,724,448        | 5,331,952                      |
| Change in Gross Expenditure..... Kshs.                                                     |                          |                   | 5,331,952                      |
| Change in Net Expenditure Sub-head..... Kshs                                               |                          |                   | 5,331,952                      |
| <b>1071008700 National Assets &amp; Liabilities Management</b>                             |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                                   |                          |                   | 5,331,952                      |
| <b>1071008900 Debt Recording and Settlement Office.</b>                                    |                          |                   |                                |
|                                                                                            |                          |                   |                                |
| <b>1071008901 Debt Recording and Settlement Office</b>                                     |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                                        | 11,035,670               | 11,160,670        | 125,000                        |
| Change in Gross Expenditure..... Kshs.                                                     |                          |                   | 125,000                        |
| Change in Net Expenditure Sub-head..... Kshs                                               |                          |                   | 125,000                        |
| <b>1071008900 Debt Recording and Settlement Office</b>                                     |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                                   |                          |                   | 125,000                        |
| <b>1071009200 African Union &amp; Other International Organizations Subscription Fund.</b> |                          |                   |                                |
|                                                                                            |                          |                   |                                |
| <b>1071009201 African Union &amp; Other International Organizations Subscription Fund</b>  |                          |                   |                                |



Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

| TITLE                                                                            | FINANCIAL YEAR 2021/2022 |                   |                                |
|----------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                  | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                  | KShs.                    | KShs.             | KShs.                          |
| 2620100 Membership Fees and Dues and Subscriptions to International Organization | 3,771,693,670            | 3,777,193,670     | 5,500,000                      |
| Change in Gross Expenditure..... Kshs.                                           |                          |                   | 5,500,000                      |
| Appropriations in Aid                                                            |                          |                   | 5,500,000                      |
| 1450100 Receipts Not Classified Elsewhere                                        | 4,417,514,306            | 4,423,014,306     | 5,500,000                      |
| Change in Net Expenditure Sub-head..... Kshs                                     |                          |                   | -                              |
| 1071009200 African Union & Other International Organizations Subscription Fund   |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                         |                          |                   | -                              |
| CHANGE IN NET EXPENDITURE FOR VOTE 1071 The National Treasury KShs.              |                          |                   | (984,000,000)                  |

Kshs.

|                                   |                |
|-----------------------------------|----------------|
| Total Approved Net Estimates..... | 52,641,153,603 |
| Less Amount As Above              | 984,000,000    |
| NET TOTAL.....                    | 51,657,153,603 |

**Vote R1072 State Department for Planning**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Planning including economic policy and National planning, National statistical information services, monitoring and evaluation services, general administration, planning and support services.

**KShs. 7,500,000**

FORM 1A

| PROGRAMME                                                               | APPROVED ESTIMATES 2021/2022 |                   |                      | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES 2021/2022 |                   |                      |
|-------------------------------------------------------------------------|------------------------------|-------------------|----------------------|-------------------|--------------------------------------|-------------------|----------------------|
|                                                                         | GROSS                        | A-I-A             | NET                  |                   | GROSS                                | A.I.A             | NET                  |
|                                                                         | KShs.                        | KShs.             | KShs.                | KShs.             | KShs.                                | KShs.             | KShs.                |
| 0706000 Economic Policy and National Planning                           | 1,950,415,549                | -                 | 1,950,415,549        | 1,777,564         | 1,952,193,113                        | -                 | 1,952,193,113        |
| 0707000 National Statistical Information Services                       | 1,527,620,000                | 71,000,000        | 1,456,620,000        | -                 | 1,527,620,000                        | 71,000,000        | 1,456,620,000        |
| 0708000 Public Investment Management Monitoring and Evaluation Services | 157,219,260                  | -                 | 157,219,260          | (770,718)         | 156,448,542                          | -                 | 156,448,542          |
| 0709000 General Administration Planning and Support Services            | 339,130,453                  | -                 | 339,130,453          | 6,493,154         | 345,623,607                          | -                 | 345,623,607          |
| <b>TOTAL FOR VOTE R1072 State Department for Planning</b>               | <b>3,974,385,262</b>         | <b>71,000,000</b> | <b>3,903,385,262</b> | <b>7,500,000</b>  | <b>3,981,885,262</b>                 | <b>71,000,000</b> | <b>3,910,885,262</b> |

**Vote R1072 State Department for Planning**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Planning including economic policy and National planning, National statistical information services, monitoring and evaluation services, general administration, planning and support services.

**KShs. 7,500,000**

FORM 1B

| VOTE/ HEAD                                                           | APPROVED ESTIMATES 2021/2022 |       |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |       |             |
|----------------------------------------------------------------------|------------------------------|-------|-------------|-------------------|-----------------------------------------|-------|-------------|
|                                                                      | GROSS                        | A-I-A | NET         |                   | GROSS                                   | A I A | NET         |
|                                                                      | KShs                         | KShs  | KShs        | KShs              | KShs                                    | KShs  | KShs        |
| 1072000100 Headquarters<br>Administrative Services -<br>Planning     | 846,625,733                  | -     | 846,625,733 | 6,818,613         | 853,444,346                             | -     | 853,444,346 |
| 1072000200 Economic<br>Development Coordination<br>Department        | 46,941,197                   | -     | 46,941,197  | 2,500,000         | 49,441,197                              | -     | 49,441,197  |
| 1072000300 Socio-Economic<br>Information Resource Centres            | 4,009,315                    | -     | 4,009,315   | -                 | 4,009,315                               | -     | 4,009,315   |
| 1072000400 Enablers<br>Coordination Department                       | 91,683,737                   | -     | 91,683,737  | (265,694)         | 91,418,043                              | -     | 91,418,043  |
| 1072000600 Macro Economic<br>Planning and International<br>Relations | 126,093,745                  | -     | 126,093,745 | (1,391,509)       | 124,702,236                             | -     | 124,702,236 |

**Vote R1072 State Department for Planning**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Planning including economic policy and National planning, National statistical information services, monitoring and evaluation services, general administration, planning and support services.

**KShs. 7,500,000**

FORM 1B

| VOTE/ HEAD                                                 | APPROVED ESTIMATES 2021/2022 |            |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |            |               |
|------------------------------------------------------------|------------------------------|------------|---------------|-------------------|-----------------------------------------|------------|---------------|
|                                                            | GROSS                        | A-I-A      | NET           |                   | GROSS                                   | A.I.A      | NET           |
| 1072000700 Social and Governance Department                | 76,199,959                   | -          | 76,199,959    | (527,815)         | 75,672,144                              | -          | 75,672,144    |
| 1072000800 National Council for Population and Development | 322,960,000                  | -          | 322,960,000   | -                 | 322,960,000                             | -          | 322,960,000   |
| 1072000900 Monitoring and Evaluation Directorate           | 76,475,610                   | -          | 76,475,610    | (190,718)         | 76,284,892                              | -          | 76,284,892    |
| 1072001100 Kenya National Bureau of Statistics             | 1,527,620,000                | 71,000,000 | 1,456,620,000 | -                 | 1,527,620,000                           | 71,000,000 | 1,456,620,000 |
| 1072001400 NEPAD Kenya Secretariat                         | 283,268,645                  | -          | 283,268,645   | -                 | 283,268,645                             | -          | 283,268,645   |
| 1072002400 Vision 2030 Secretariat                         | 219,210,000                  | -          | 219,210,000   | -                 | 219,210,000                             | -          | 219,210,000   |
| 1072002500 National Economic and Social Council            | 72,826,306                   | -          | 72,826,306    | -                 | 72,826,306                              | -          | 72,826,306    |

**Vote R1072 State Department for Planning**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Planning including economic policy and National planning, National statistical information services, monitoring and evaluation services, general administration, planning and support services.

**KShs. 7,500,000**

FORM 1B

| VOTE/ HEAD                                                            | APPROVED ESTIMATES 2021/2022 |                   |                      | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |                   |                      |
|-----------------------------------------------------------------------|------------------------------|-------------------|----------------------|-------------------|-----------------------------------------|-------------------|----------------------|
|                                                                       | GROSS                        | A-I-A             | NET                  |                   | GROSS                                   | A I A             | NET                  |
| 1072002600 Public Investments<br>Management Unit - PIM Unit           | 80,743,650                   | -                 | 80,743,650           | (580,000)         | 80,163,650                              | -                 | 80,163,650           |
| 1072002700 National County<br>Planning Services                       | 181,442,645                  | -                 | 181,442,645          | 1,462,582         | 182,905,227                             | -                 | 182,905,227          |
| 1072002800 Central Planning<br>and Project Monitoring Unit<br>(CPPMU) | 18,284,720                   | -                 | 18,284,720           | (325,459)         | 17,959,261                              | -                 | 17,959,261           |
| <b>TOTAL FOR VOTE R1072 State<br/>Department for Planning</b>         | <b>3,974,385,262</b>         | <b>71,000,000</b> | <b>3,903,385,262</b> | <b>7,500,000</b>  | <b>3,981,885,262</b>                    | <b>71,000,000</b> | <b>3,910,885,262</b> |



# Vote R1072 State Department for Planning

## I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Planning including economic policy and National planning, National statistical information services, monitoring and evaluation services, general administration, planning and support services.

**KShs. 7,500,000**

| HEAD                                                            | ESTIMATES YEAR 2021/2022    |                                 |                           |
|-----------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                                 | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                                 | KShs.                       | KShs.                           | KShs.                     |
| 1072000100 Headquarters Administrative Services - Planning      | 6,818,613                   | -                               | 6,818,613                 |
| 1072000200 Economic Development Coordination Department         | 2,500,000                   | -                               | 2,500,000                 |
| 1072000400 Enablers Coordination Department                     | (265,694)                   | -                               | (265,694)                 |
| 1072000600 Macro Economic Planning and International Relations  | (1,391,509)                 | -                               | (1,391,509)               |
| 1072000700 Social and Governance Department                     | (527,815)                   | -                               | (527,815)                 |
| 1072000900 Monitoring and Evaluation Directorate                | (190,718)                   | -                               | (190,718)                 |
| 1072002600 Public Investments Management Unit - PIM Unit        | (580,000)                   | -                               | (580,000)                 |
| 1072002700 National County Planning Services                    | 1,462,582                   | -                               | 1,462,582                 |
| 1072002800 Central Planning and Project Monitoring Unit (CPPMU) | (325,459)                   | -                               | (325,459)                 |
| <b>Total for Vote R1072 State Department for Planning</b>       | <b>7,500,000</b>            | <b>-</b>                        | <b>7,500,000</b>          |

**Vote R1072 State Department for Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1072 State Department for Planning

| TITLE                                                                  | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                        | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                        | KShs.                    | KShs.             | KShs.                          |
| <b>1072000100 Headquarters Administrative Services - Planning.</b>     |                          |                   |                                |
|                                                                        |                          |                   |                                |
| <b>1072000101 Headquarters</b>                                         |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                    | 66,337,825               | 69,337,825        | 3,000,000                      |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,175,818                | 5,710,460         | 4,534,642                      |
| 2210500 Printing , Advertising and Information Supplies and Services   | 1,157,794                | 873,878           | (283,916)                      |
| 2210600 Rentals of Produced Assets                                     | 17,254,637               | 16,904,522        | (350,115)                      |
| 2210800 Hospitality Supplies and Services                              | 7,716,414                | 8,102,366         | 385,952                        |
| <b>Change in Gross Expenditure..... Kshs.</b>                          |                          |                   | <b>7,286,563</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                    |                          |                   | <b>7,286,563</b>               |
| <b>1072000102 Aids Control Unit</b>                                    |                          |                   |                                |
| 2210500 Printing , Advertising and Information Supplies and Services   | 399,689                  | 224,356           | (175,333)                      |
| 2210600 Rentals of Produced Assets                                     | 153,839                  | -                 | (153,839)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                          |                          |                   | <b>(329,172)</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                    |                          |                   | <b>(329,172)</b>               |
| <b>1072000104 Finance Management Services</b>                          |                          |                   |                                |
| 2210500 Printing , Advertising and Information Supplies and Services   | 626,096                  | 487,318           | (138,778)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                          |                          |                   | <b>(138,778)</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                    |                          |                   | <b>(138,778)</b>               |
| <b>1072000100 Headquarters Administrative Services - Planning</b>      |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                        |                          |                   | <b>6,818,613</b>               |
| <b>1072000200 Economic Development Coordination Department.</b>        |                          |                   |                                |
|                                                                        |                          |                   |                                |

**Vote R1072 State Department for Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1072 State Department for Planning

| TITLE                                                                  | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                        | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                        | KShs.                    | KShs.             | KShs.                          |
| <b>1072000201 Headquarters</b>                                         |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                    | 14,502,180               | 17,002,180        | 2,500,000                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                          |                          |                   | <b>2,500,000</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                    |                          |                   | <b>2,500,000</b>               |
| <b>1072000200 Economic Development Coordination Department</b>         |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                        |                          |                   | <b>2,500,000</b>               |
| <b>1072000400 Enablers Coordination Department.</b>                    |                          |                   |                                |
|                                                                        |                          |                   |                                |
| <b>1072000401 Infrastructure Science Technology and Innovations</b>    |                          |                   |                                |
| 2210500 Printing , Advertising and Information Supplies and Services   | 860,694                  | 595,000           | (265,694)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                          |                          |                   | <b>(265,694)</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                    |                          |                   | <b>(265,694)</b>               |
| <b>1072000400 Enablers Coordination Department</b>                     |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                        |                          |                   | <b>(265,694)</b>               |
| <b>1072000600 Macro Economic Planning and International Relations.</b> |                          |                   |                                |
|                                                                        |                          |                   |                                |
| <b>1072000601 Headquarters</b>                                         |                          |                   |                                |
| 2210500 Printing , Advertising and Information Supplies and Services   | 387,125                  | -                 | (387,125)                      |
| 2211100 Office and General Supplies and Services                       | 3,984,833                | 3,462,633         | (522,200)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                          |                          |                   | <b>(909,325)</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                    |                          |                   | <b>(909,325)</b>               |
| <b>1072000602 Strategic Interventions - MTPs</b>                       |                          |                   |                                |

## Vote R1072 State Department for Planning

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R1072 State Department for Planning

| TITLE                                                                 | FINANCIAL YEAR 2021/2022 |                   |                                |
|-----------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                       | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                       | KShs.                    | KShs.             | KShs.                          |
| 2210500 Printing , Advertising and Information Supplies and Services  | 482,184                  | -                 | (482,184)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                         |                          |                   | <b>(482,184)</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                   |                          |                   | <b>(482,184)</b>               |
| <b>1072000600 Macro Economic Planning and International Relations</b> |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                       |                          |                   | <b>(1,391,509)</b>             |
| <b>1072000700 Social and Governance Department.</b>                   |                          |                   |                                |
| <b>1072000701 Headquarters</b>                                        |                          |                   |                                |
| 2210500 Printing , Advertising and Information Supplies and Services  | 543,048                  | 164,054           | (378,994)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                         |                          |                   | <b>(378,994)</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                   |                          |                   | <b>(378,994)</b>               |
| <b>1072000702 Knowledge Management Africa - Kenya Chapter</b>         |                          |                   |                                |
| 2210500 Printing , Advertising and Information Supplies and Services  | 148,821                  | -                 | (148,821)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                         |                          |                   | <b>(148,821)</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                   |                          |                   | <b>(148,821)</b>               |
| <b>1072000700 Social and Governance Department</b>                    |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                       |                          |                   | <b>(527,815)</b>               |
| <b>1072000900 Monitoring and Evaluation Directorate.</b>              |                          |                   |                                |
| <b>1072000901 Headquarters</b>                                        |                          |                   |                                |
| 2211000 Specialised Materials and Supplies                            | 96,534                   | 248,000           | 151,466                        |
| <b>Change in Gross Expenditure..... Kshs.</b>                         |                          |                   | <b>151,466</b>                 |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                   |                          |                   | <b>151,466</b>                 |



## Vote R1072 State Department for Planning

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R1072 State Department for Planning

| TITLE                                                                                       | FINANCIAL YEAR 2021/2022 |                   |                                |
|---------------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                             | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                             | KShs.                    | KShs.             | KShs.                          |
| <b>1072000903 Strategic Interventions-Tracking Dev. Policies, Strategies &amp; Programs</b> |                          |                   |                                |
| 2210500 Printing , Advertising and Information Supplies and Services                        | 482,184                  | 140,000           | (342,184)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                               |                          |                   | <b>(342,184)</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                         |                          |                   | <b>(342,184)</b>               |
| <b>1072000900 Monitoring and Evaluation Directorate</b>                                     |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                             |                          |                   | <b>(190,718)</b>               |
| <b>1072002600 Public Investments Management Unit - PIM Unit.</b>                            |                          |                   |                                |
| <b>1072002601 Public Investments Management Unit - PIM Unit</b>                             |                          |                   |                                |
| 2210500 Printing , Advertising and Information Supplies and Services                        | 604,532                  | 429,532           | (175,000)                      |
| 2211300 Other Operating Expenses                                                            | 3,250,000                | 3,050,000         | (200,000)                      |
| 3110300 Refurbishment of Buildings                                                          | 17,000,000               | 16,795,000        | (205,000)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                               |                          |                   | <b>(580,000)</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                         |                          |                   | <b>(580,000)</b>               |
| <b>1072002600 Public Investments Management Unit - PIM Unit</b>                             |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                             |                          |                   | <b>(580,000)</b>               |
| <b>1072002700 National County Planning Services.</b>                                        |                          |                   |                                |
| <b>1072002701 National County Planning Services</b>                                         |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                                         | 41,441,088               | 43,441,088        | 2,000,000                      |
| 2210100 Utilities Supplies and Services                                                     | 6,227,146                | 5,808,146         | (419,000)                      |
| 2210200 Communication, Supplies and Services                                                | 2,554,298                | 3,054,298         | 500,000                        |
| 2210700 Training Expenses                                                                   | 270,000                  | 81,182            | (188,818)                      |



**Vote R1072 State Department for Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1072 State Department for Planning

| TITLE                                                                              | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                    | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                    | KShs.                    | KShs.             | KShs.                          |
| 2210800 Hospitality Supplies and Services                                          | 2,797,250                | 3,216,250         | 419,000                        |
| 2211300 Other Operating Expenses                                                   | 3,832,300                | 4,332,300         | 500,000                        |
| 3110300 Refurbishment of Buildings                                                 | 964,800                  | 616,200           | (348,600)                      |
| 3111000 Purchase of Office Furniture and General Equipment                         | 16,757,894               | 15,757,894        | (1,000,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                                      |                          |                   | <b>1,462,582</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                |                          |                   | <b>1,462,582</b>               |
| <b>1072002700 National County Planning Services</b>                                |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                    |                          |                   | <b>1,462,582</b>               |
| <b>1072002800 Central Planning and Project Monitoring Unit (CPPMU).</b>            |                          |                   |                                |
| <b>E1072002801 Headquarters - CPPMU</b>                                            |                          |                   |                                |
| 2210500 Printing , Advertising and Information Supplies and Services               | 325,459                  | -                 | (325,459)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                      |                          |                   | <b>(325,459)</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                |                          |                   | <b>(325,459)</b>               |
| <b>1072002800 Central Planning and Project Monitoring Unit (CPPMU)</b>             |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                    |                          |                   | <b>(325,459)</b>               |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 1072 State Department for Planning KShs.</b> |                          |                   | <b>7,500,000</b>               |

**Kshs.**

|                                          |                             |
|------------------------------------------|-----------------------------|
| <b>Total Approved Net Estimates.....</b> | 3,903,385,262               |
| <b>Add Sum now required</b>              | 7,500,000                   |
| <b>NET TOTAL.....</b>                    | <u><u>3,910,885,262</u></u> |

**Vote R1081 Ministry of Health**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1A

| PROGRAMME                                                   | APPROVED ESTIMATES 2021/2022 |                       |                       | NET<br>AMENDMENTS    | AMENDED APPROVED ESTIMATES 2021/2022 |                       |                       |
|-------------------------------------------------------------|------------------------------|-----------------------|-----------------------|----------------------|--------------------------------------|-----------------------|-----------------------|
|                                                             | GROSS                        | A-I-A                 | NET                   |                      | GROSS                                | A.I.A                 | NET                   |
|                                                             | KShs.                        | KShs.                 | KShs.                 | KShs.                | KShs.                                | KShs.                 | KShs.                 |
| 0401000 Preventive, Promotive & Reproductive Health         | 2,998,450,071                | 22,000,000            | 2,976,450,071         | 640,660              | 3,077,090,731                        | 100,000,000           | 2,977,090,731         |
| 0402000 National Referral & Specialized Services            | 36,711,715,518               | 13,463,319,287        | 23,248,396,231        | (163,282,448)        | 37,498,433,070                       | 14,413,319,287        | 23,085,113,783        |
| 0403000 Health Research and Development                     | 10,065,500,000               | 3,824,000,000         | 6,241,500,000         | -                    | 10,065,500,000                       | 3,824,000,000         | 6,241,500,000         |
| 0404000 General Administration, Planning & Support Services | 6,852,856,198                | 86,706,000            | 6,766,150,198         | 188,787,953          | 7,041,644,151                        | 86,706,000            | 6,954,938,151         |
| 0405000 Health Policy, Standards and Regulations            | 9,154,448,721                | 23,974,713            | 9,130,474,008         | (202,576,935)        | 8,951,871,786                        | 23,974,713            | 8,927,897,073         |
| <b>TOTAL FOR VOTE R1081 Ministry of Health</b>              | <b>65,782,970,508</b>        | <b>17,420,000,000</b> | <b>48,362,970,508</b> | <b>(176,430,770)</b> | <b>66,634,539,738</b>                | <b>18,448,000,000</b> | <b>48,186,539,738</b> |

**Vote R1081 Ministry of Health**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 18

| VOTE/ HEAD                                                                            | APPROVED ESTIMATES 2021/2022 |         |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |         |               |
|---------------------------------------------------------------------------------------|------------------------------|---------|---------------|-------------------|-----------------------------------------|---------|---------------|
|                                                                                       | GROSS                        | A-I-A   | NET           |                   | GROSS                                   | A I A   | NET           |
|                                                                                       | KShs.                        | KShs    | KShs          | KShs              | KShs                                    | KShs    | KShs          |
| 1081000100 Headquarters<br>Administrative and Technical<br>Services                   | 700,319,293                  | 206,000 | 700,113,293   | 181,483,384       | 881,802,677                             | 206,000 | 881,596,677   |
| 1081000200 Headquarters<br>Administrative Professional<br>services                    | 4,171,535,647                | 500,000 | 4,171,035,647 | 2,600             | 4,171,538,247                           | 500,000 | 4,171,038,247 |
| 1081000400 Physiotherapy<br>Services                                                  | 13,517,342                   | -       | 13,517,342    | -                 | 13,517,342                              | -       | 13,517,342    |
| 1081000500 Kenya<br>Coordinating Mechanism for<br>Global Fund (KCM-GF)<br>Secretariat | 9,900,000                    | -       | 9,900,000     | -                 | 9,900,000                               | -       | 9,900,000     |
| 1081000700 Planning and<br>Feasibility Studies                                        | 37,495,667                   | -       | 37,495,667    | 3,580             | 37,499,247                              | -       | 37,499,247    |

**Vote R1081 Ministry of Health**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

| VOTE/ HEAD                                                 | APPROVED ESTIMATES 2021/2022 |             |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |             |               |
|------------------------------------------------------------|------------------------------|-------------|---------------|-------------------|-----------------------------------------|-------------|---------------|
|                                                            | GROSS                        | A-I-A       | NET           |                   | GROSS                                   | A.I.A       | NET           |
| 1081000800 National Aids Control Programme                 | 120,029,007                  | -           | 120,029,007   | -                 | 120,029,007                             | -           | 120,029,007   |
| 1081000900 National Quality Control Laboratories           | 202,383,875                  | 23,974,713  | 178,409,162   | 188,588           | 202,572,463                             | 23,974,713  | 178,597,750   |
| 1081001100 Nursing Services                                | 44,859,441                   | -           | 44,859,441    | 1,825             | 44,861,266                              | -           | 44,861,266    |
| 1081001300 Health Standards and Regulatory Services        | 192,317,209                  | -           | 192,317,209   | -                 | 192,317,209                             | -           | 192,317,209   |
| 1081001800 Mathari National Teaching and Referral Hospital | 1,153,185,439                | 150,000,000 | 1,003,185,439 | 13,148,322        | 1,166,333,761                           | 150,000,000 | 1,016,333,761 |
| 1081002000 Spinal Injury Hospital                          | 593,076,644                  | -           | 593,076,644   | -                 | 593,076,644                             | -           | 593,076,644   |
| 1081002800 Division of Mental Health                       | 26,338,383                   | -           | 26,338,383    | -                 | 26,338,383                              | -           | 26,338,383    |



**Vote R1081 Ministry of Health**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

| VOTE/ HEAD                                       | APPROVED ESTIMATES 2021/2022 |               |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |               |               |
|--------------------------------------------------|------------------------------|---------------|---------------|-------------------|-----------------------------------------|---------------|---------------|
|                                                  | GROSS                        | A-I-A         | NET           |                   | GROSS                                   | A.I.A         | NET           |
| 1081003200 Nutrition                             | 6,124,805                    | -             | 6,124,805     | 67,577            | 6,192,382                               | -             | 6,192,382     |
| 1081003800 Radiology Services                    | 588,445                      | -             | 588,445       | -                 | 588,445                                 | -             | 588,445       |
| 1081005500 Kenya Medical<br>Training Centre      | 7,179,000,000                | 3,640,000,000 | 3,539,000,000 | -                 | 7,179,000,000                           | 3,640,000,000 | 3,539,000,000 |
| 1081005700 Kenya Medical<br>Supplies Agency      | 3,557,000,000                | 3,457,000,000 | 100,000,000   | -                 | 3,557,000,000                           | 3,457,000,000 | 100,000,000   |
| 1081005800 Pharmacy Services                     | 11,422,210                   | -             | 11,422,210    | -                 | 11,422,210                              | -             | 11,422,210    |
| 1081005900 Kenyatta National<br>Hospital         | 15,202,000,000               | 5,382,000,000 | 9,820,000,000 | -                 | 15,202,000,000                          | 5,382,000,000 | 9,820,000,000 |
| 1081006000 Moi Referral and<br>Teaching Hospital | 11,205,319,287               | 3,434,319,287 | 7,771,000,000 | -                 | 11,205,319,287                          | 3,434,319,287 | 7,771,000,000 |



**Vote R1081 Ministry of Health**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

| VOTE/ HEAD                                            | APPROVED ESTIMATES 2021/2022 |             |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |             |               |
|-------------------------------------------------------|------------------------------|-------------|---------------|-------------------|-----------------------------------------|-------------|---------------|
|                                                       | GROSS                        | A-I-A       | NET           |                   | GROSS                                   | A.I.A       | NET           |
| 1081007400 Headquarters and Administrative Services   | 33,963,146                   | -           | 33,963,146    | 28,000            | 33,991,146                              | -           | 33,991,146    |
| 1081007500 Kenya Medical Research Institute           | 2,886,500,000                | 184,000,000 | 2,702,500,000 | -                 | 2,886,500,000                           | 184,000,000 | 2,702,500,000 |
| 1081007800 Environmental Health Services              | 41,459,989                   | -           | 41,459,989    | 556,283           | 42,016,272                              | -           | 42,016,272    |
| 1081008000 Port Health Control                        | 402,568,140                  | -           | 402,568,140   | 5,000             | 402,573,140                             | -           | 402,573,140   |
| 1081008200 Family Planning Maternal and Child Health  | 53,785,498                   | -           | 53,785,498    | -                 | 53,785,498                              | -           | 53,785,498    |
| 1081008300 Health Education                           | 41,998,224                   | -           | 41,998,224    | -                 | 41,998,224                              | -           | 41,998,224    |
| 1081008400 National Public Health Laboratory Services | 88,288,305                   | -           | 88,288,305    | 79,516            | 88,367,821                              | -           | 88,367,821    |

**Vote R1081 Ministry of Health**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

| VOTE/ HEAD                                                          | APPROVED ESTIMATES 2021/2022 |       |            | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |       |            |
|---------------------------------------------------------------------|------------------------------|-------|------------|-------------------|-----------------------------------------|-------|------------|
|                                                                     | GROSS                        | A-I-A | NET        |                   | GROSS                                   | A.I.A | NET        |
| 1081008900 Control of Malaria                                       | 45,698,542                   | -     | 45,698,542 | -                 | 45,698,542                              | -     | 45,698,542 |
| 1081009000 Kenya Expanded Programme Immunization                    | 32,834,872                   | -     | 32,834,872 | -                 | 32,834,872                              | -     | 32,834,872 |
| 1081009400 National Leprosy and Tuberculosis Control                | 1,231,100                    | -     | 1,231,100  | -                 | 1,231,100                               | -     | 1,231,100  |
| 1081009700 Special Global Fund                                      | 6,097,919                    | -     | 6,097,919  | -                 | 6,097,919                               | -     | 6,097,919  |
| 1081010800 Pathology and Forensic Services (Government Pathologist) | 3,039,508                    | -     | 3,039,508  | -                 | 3,039,508                               | -     | 3,039,508  |
| 1081011100 Primary Health Care                                      | 59,783,701                   | -     | 59,783,701 | -                 | 59,783,701                              | -     | 59,783,701 |
| 1081011800 Disease Surveillance and Response Unit                   | 27,621,564                   | -     | 27,621,564 | -                 | 27,621,564                              | -     | 27,621,564 |

**Vote R1081 Ministry of Health**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

| VOTE/ HEAD                                                                    | APPROVED ESTIMATES 2021/2022 |               |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |               |               |
|-------------------------------------------------------------------------------|------------------------------|---------------|---------------|-------------------|-----------------------------------------|---------------|---------------|
|                                                                               | GROSS                        | A-I-A         | NET           |                   | GROSS                                   | A.I.A         | NET           |
| 1081017500 Cancer Management Board                                            | 120,000,000                  | -             | 120,000,000   | -                 | 120,000,000                             | -             | 120,000,000   |
| 1081017600 National Aids Control Council                                      | 747,000,000                  | -             | 747,000,000   | -                 | 747,000,000                             | -             | 747,000,000   |
| 1081017700 National Blood Transfusion                                         | 238,066,381                  | -             | 238,066,381   | 398,365           | 238,464,746                             | -             | 238,464,746   |
| 1081017800 Kenya Board of Mental Health                                       | 6,686,456                    | -             | 6,686,456     | -                 | 6,686,456                               | -             | 6,686,456     |
| 1081017900 Othaya Teaching & Referral Hospital                                | 800,000,000                  | 40,000,000    | 760,000,000   | -                 | 800,000,000                             | 40,000,000    | 760,000,000   |
| 1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH) | 4,092,680,713                | 1,000,000,000 | 3,092,680,713 | (176,430,770)     | 4,866,249,943                           | 1,950,000,000 | 2,916,249,943 |
| 1081018100 International Health Exchange Program                              | 859,518,859                  | -             | 859,518,859   | -                 | 859,518,859                             | -             | 859,518,859   |



**Vote R1081 Ministry of Health**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

| VOTE/ HEAD                                                          | APPROVED ESTIMATES 2021/2022 |            |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |             |               |
|---------------------------------------------------------------------|------------------------------|------------|---------------|-------------------|-----------------------------------------|-------------|---------------|
|                                                                     | GROSS                        | A-I-A      | NET           |                   | GROSS                                   | A.I.A       | NET           |
| 1081018200 Universal Health Coverage Coordination & Management Unit | 6,834,354,219                | -          | 6,834,354,219 | (203,245,229)     | 6,631,108,990                           | -           | 6,631,108,990 |
| 1081018300 Health Insurance Subsidy Program                         | 1,873,200,000                | -          | 1,873,200,000 | -                 | 1,873,200,000                           | -           | 1,873,200,000 |
| 1081018400 Kenya Health Professions Oversight Authority (KHPOA)     | 65,031,337                   | -          | 65,031,337    | 876,000           | 65,907,337                              | -           | 65,907,337    |
| 1081018500 Kenya Human Resource Advisory Council (KHRAC)            | 67,046,897                   | -          | 67,046,897    | 6,386,339         | 73,433,236                              | -           | 73,433,236    |
| 1081018600 Central Planning and Project Monitoring Unit             | 6,616,991                    | -          | 6,616,991     | 8,050             | 6,625,041                               | -           | 6,625,041     |
| 1081018700 Kenya Nuclear Regulatory Authority (KENRA)               | 157,000,000                  | 22,000,000 | 135,000,000   | -                 | 235,000,000                             | 100,000,000 | 135,000,000   |

**Vote R1081 Ministry of Health**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

| VOTE/ HEAD                                                | APPROVED ESTIMATES 2021/2022 |                       |                       | NET<br>AMENDMENTS    | AMENDED APPROVED ESTIMATES<br>2021/2022 |                       |                       |
|-----------------------------------------------------------|------------------------------|-----------------------|-----------------------|----------------------|-----------------------------------------|-----------------------|-----------------------|
|                                                           | GROSS                        | A-I-A                 | NET                   |                      | GROSS                                   | A.I.A                 | NET                   |
| 1081018800 Field Epidemiology (FELTP)                     | 61,363,973                   | -                     | 61,363,973            | 11,800               | 61,375,773                              | -                     | 61,375,773            |
| 1081018900 Kenya COVID-19 Emergency Response              | 1,067,121,480                | -                     | 1,067,121,480         | -                    | 1,067,121,480                           | -                     | 1,067,121,480         |
| 1081019000 Kenya Medical Practitioners & Dentists Council | 586,000,000                  | 86,000,000            | 500,000,000           | -                    | 586,000,000                             | 86,000,000            | 500,000,000           |
| 1081020000 Nursing Council of Kenya                       | 50,000,000                   | -                     | 50,000,000            | -                    | 50,000,000                              | -                     | 50,000,000            |
| <b>TOTAL FOR VOTE R1081<br/>Ministry of Health</b>        | <b>65,782,970,508</b>        | <b>17,420,000,000</b> | <b>48,362,970,508</b> | <b>(176,430,770)</b> | <b>66,634,539,738</b>                   | <b>18,448,000,000</b> | <b>48,186,539,738</b> |



**Vote R1081 Ministry of Health**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

| HEAD                                                                          | ESTIMATES YEAR 2021/2022    |                                 |                           |
|-------------------------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                                               | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                                               | KShs.                       | KShs.                           | KShs.                     |
| 1081000100 Headquarters Administrative and Technical Services                 | 181,483,384                 | -                               | 181,483,384               |
| 1081000200 Headquarters Administrative Professional services                  | 2,600                       | -                               | 2,600                     |
| 1081000700 Planning and Feasibility Studies                                   | 3,580                       | -                               | 3,580                     |
| 1081000900 National Quality Control Laboratories                              | 188,588                     | -                               | 188,588                   |
| 1081001100 Nursing Services                                                   | 1,825                       | -                               | 1,825                     |
| 1081001800 Mathari National Teaching and Referral Hospital                    | 13,148,322                  | -                               | 13,148,322                |
| 1081003200 Nutrition                                                          | 67,577                      | -                               | 67,577                    |
| 1081007400 Headquarters and Administrative Services                           | 28,000                      | -                               | 28,000                    |
| 1081007800 Environmental Health Services                                      | 556,283                     | -                               | 556,283                   |
| 1081008000 Port Health Control                                                | 5,000                       | -                               | 5,000                     |
| 1081008400 National Public Health Laboratory Services                         | 79,516                      | -                               | 79,516                    |
| 1081017700 National Blood Transfusion                                         | 398,365                     | -                               | 398,365                   |
| 1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH) | 773,569,230                 | 950,000,000                     | (176,430,770)             |
| 1081018200 Universal Health Coverage Coordination & Management Unit           | (203,245,229)               | -                               | (203,245,229)             |
| 1081018400 Kenya Health Professions Oversight Authority (KHPOA)               | 876,000                     | -                               | 876,000                   |

**Vote R1081 Ministry of Health**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

| <b>HEAD</b>                                              | <b>ESTIMATES YEAR 2021/2022</b>    |                                        |                                  |
|----------------------------------------------------------|------------------------------------|----------------------------------------|----------------------------------|
|                                                          | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
| 1081018500 Kenya Human Resource Advisory Council (KHRAC) | 6,386,339                          | -                                      | 6,386,339                        |
| 1081018600 Central Planning and Project Monitoring Unit  | 8,050                              | -                                      | 8,050                            |
| 1081018700 Kenya Nuclear Regulatory Authority (KENRA)    | 78,000,000                         | 78,000,000                             | -                                |
| 1081018800 Field Epidemiology (FELTP)                    | 11,800                             | -                                      | 11,800                           |
| <b>Total for Vote R1081 Ministry of Health</b>           | <b>851,569,230</b>                 | <b>1,028,000,000</b>                   | <b>(176,430,770)</b>             |

**Vote R1081 Ministry of Health**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE                                                                   | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                         | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                         | KShs.                    | KShs.             | KShs.                          |
| <b>1081000100 Headquarters Administrative and Technical Services.</b>   |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1081000101 Headquarters</b>                                          |                          |                   |                                |
| 2210800 Hospitality Supplies and Services                               | 8,058,822                | 8,058,837         | 15                             |
| 2211200 Fuel Oil and Lubricants                                         | 12,269,126               | 22,269,126        | 10,000,000                     |
| 2211300 Other Operating Expenses                                        | 49,252,445               | 220,734,878       | 171,482,433                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>181,482,448</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>181,482,448</b>             |
| <b>1081000106 ICT Unit</b>                                              |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 315,347                  | 316,283           | 936                            |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>936</b>                     |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>936</b>                     |
| <b>1081000100 Headquarters Administrative and Technical Services</b>    |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | <b>181,483,384</b>             |
| <b>1081000200 Headquarters Administrative Professional services.</b>    |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1081000201 Headquarters</b>                                          |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,133,868                | 1,136,468         | 2,600                          |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>2,600</b>                   |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>2,600</b>                   |
| <b>1081000200 Headquarters Administrative Professional services</b>     |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | <b>2,600</b>                   |

**Vote R1081 Ministry of Health**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE                                                                   | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                         | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                         | KShs.                    | KShs.             | KShs.                          |
| <b>1081000700 Planning and Feasibility Studies.</b>                     |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1081000701 Headquarters</b>                                          |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 391,811                  | 395,391           | 3,580                          |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>3,580</b>                   |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>3,580</b>                   |
| <b>1081000700 Planning and Feasibility Studies</b>                      |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | <b>3,580</b>                   |
| <b>1081000900 National Quality Control Laboratories.</b>                |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1081000901 Headquarters</b>                                          |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 744,390                  | 753,900           | 9,510                          |
| 2211100 Office and General Supplies and Services                        | 500,922                  | 680,000           | 179,078                        |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>188,588</b>                 |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>188,588</b>                 |
| <b>1081000900 National Quality Control Laboratories</b>                 |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | <b>188,588</b>                 |
| <b>1081001100 Nursing Services.</b>                                     |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1081001101 Headquarters</b>                                          |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 599,975                  | 601,800           | 1,825                          |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>1,825</b>                   |

**Vote R1081 Ministry of Health**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE                                                                | FINANCIAL YEAR 2021/2022 |                   |                                |
|----------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                      | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                      | KShs.                    | KShs.             | KShs.                          |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                  |                          |                   | <b>1,825</b>                   |
| <b>1081001100 Nursing Services</b>                                   |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                      |                          |                   | <b>1,825</b>                   |
| <b>1081001800 Mathari National Teaching and Referral Hospital.</b>   |                          |                   |                                |
| <b>1081001801 Mathari National Teaching and Referral Hospital</b>    |                          |                   |                                |
| 2210500 Printing , Advertising and Information Supplies and Services | 10,133,805               | 13,668,408        | 3,534,603                      |
| 2210800 Hospitality Supplies and Services                            | 17,671,300               | 18,041,300        | 370,000                        |
| 2211000 Specialised Materials and Supplies                           | 220,722,630              | 222,248,530       | 1,525,900                      |
| 2211100 Office and General Supplies and Services                     | 22,269,504               | 27,378,398        | 5,108,894                      |
| 2211200 Fuel Oil and Lubricants                                      | 18,699,900               | 19,949,865        | 1,249,965                      |
| 3111000 Purchase of Office Furniture and General Equipment           | 17,660,000               | 19,018,960        | 1,358,960                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                        |                          |                   | <b>13,148,322</b>              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                  |                          |                   | <b>13,148,322</b>              |
| <b>1081001800 Mathari National Teaching and Referral Hospital</b>    |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                      |                          |                   | <b>13,148,322</b>              |
| <b>1081003200 Nutrition.</b>                                         |                          |                   |                                |
| <b>1081003201 Headquarters</b>                                       |                          |                   |                                |
| 2211100 Office and General Supplies and Services                     | 138,623                  | 206,200           | 67,577                         |
| <b>Change in Gross Expenditure..... Kshs.</b>                        |                          |                   | <b>67,577</b>                  |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                  |                          |                   | <b>67,577</b>                  |
| <b>1081003200 Nutrition</b>                                          |                          |                   |                                |



**Vote R1081 Ministry of Health**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE                                                                   | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                         | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                         | KShs.                    | KShs.             | KShs.                          |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | <b>67,577</b>                  |
| <b>1081007400 Headquarters and Administrative Services.</b>             |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1081007405 Finance Management Services</b>                           |                          |                   |                                |
| 2211100 Office and General Supplies and Services                        | 127,096                  | 155,096           | 28,000                         |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>28,000</b>                  |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>28,000</b>                  |
| <b>1081007400 Headquarters and Administrative Services</b>              |                          |                   |                                |
|                                                                         |                          |                   | <b>28,000</b>                  |
| <b>1081007800 Environmental Health Services.</b>                        |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1081007803 Tobacco Control Board</b>                                 |                          |                   |                                |
| 2211100 Office and General Supplies and Services                        | 994,293                  | 1,550,576         | 556,283                        |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>556,283</b>                 |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>556,283</b>                 |
| <b>1081007800 Environmental Health Services</b>                         |                          |                   |                                |
|                                                                         |                          |                   | <b>556,283</b>                 |
| <b>1081008000 Port Health Control.</b>                                  |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1081008001 Headquarters</b>                                          |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 284,665                  | 289,665           | 5,000                          |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>5,000</b>                   |

**Vote R1081 Ministry of Health**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II Heads and Items under which the Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE                                                                          | FINANCIAL YEAR 2021/2022 |                   |                                |
|--------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                | KShs.                    | KShs.             | KShs.                          |
| Change in Net Expenditure Sub-head..... Kshs                                   |                          |                   | 5,000                          |
| 1081008000 Port Health Control                                                 |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                       |                          |                   | 5,000                          |
| 1081008400 National Public Health Laboratory Services.                         |                          |                   |                                |
|                                                                                |                          |                   |                                |
| 1081008401 Headquarters                                                        |                          |                   |                                |
| 2211200 Fuel Oil and Lubricants                                                | 87,484                   | 167,000           | 79,516                         |
| Change in Gross Expenditure..... Kshs.                                         |                          |                   | 79,516                         |
| Change in Net Expenditure Sub-head..... Kshs                                   |                          |                   | 79,516                         |
| 1081008400 National Public Health Laboratory Services                          |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                       |                          |                   | 79,516                         |
| 1081017700 National Blood Transfusion.                                         |                          |                   |                                |
|                                                                                |                          |                   |                                |
| 1081017701 Headquarters - National Blood Transfusion                           |                          |                   |                                |
| 2211000 Specialised Materials and Supplies                                     | 32,599,500               | 32,997,865        | 398,365                        |
| Change in Gross Expenditure..... Kshs.                                         |                          |                   | 398,365                        |
| Change in Net Expenditure Sub-head..... Kshs                                   |                          |                   | 398,365                        |
| 1081017700 National Blood Transfusion                                          |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                       |                          |                   | 398,365                        |
| 1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH). |                          |                   |                                |
|                                                                                |                          |                   |                                |
| 1081018001 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)  |                          |                   |                                |

**Vote R1081 Ministry of Health**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II Heads and Items under which the Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE                                                                                    | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                          | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                          | KShs.                    | KShs.             | KShs.                          |
| 2630100 Current Grants to Government Agencies and other Levels of Government             | 3,342,680,713            | 4,292,680,713     | 950,000,000                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                                            |                          |                   | <b>950,000,000</b>             |
| Appropriations in Aid                                                                    |                          |                   | 950,000,000                    |
| 3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities             | 750,000,000              | 1,700,000,000     | 950,000,000                    |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                      |                          |                   | <b>-</b>                       |
| <b>1081018002 Gatundu Hospital</b>                                                       |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government             | 750,000,000              | 573,569,230       | (176,430,770)                  |
| <b>Change in Gross Expenditure..... Kshs.</b>                                            |                          |                   | <b>(176,430,770)</b>           |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                      |                          |                   | <b>(176,430,770)</b>           |
| <b>1081018000 Kenyatta University Teaching Referral &amp; Research Hospital (KUTRRH)</b> |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                          |                          |                   | <b>(176,430,770)</b>           |
| <b>1081018200 Universal Health Coverage Coordination &amp; Management Unit.</b>          |                          |                   |                                |
|                                                                                          |                          |                   |                                |
| <b>1081018201 Universal Health Coverage Coordination &amp; Management Unit</b>           |                          |                   |                                |
| 2211300 Other Operating Expenses                                                         | 34,871,338               | 134,871,338       | 100,000,000                    |
| 2630100 Current Grants to Government Agencies and other Levels of Government             | 1,491,901,776            | 1,188,656,547     | (303,245,229)                  |
| <b>Change in Gross Expenditure..... Kshs.</b>                                            |                          |                   | <b>(203,245,229)</b>           |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                      |                          |                   | <b>(203,245,229)</b>           |
| <b>1081018200 Universal Health Coverage Coordination &amp; Management Unit</b>           |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                          |                          |                   | <b>(203,245,229)</b>           |
| <b>1081018400 Kenya Health Professions Oversight Authority (KHPOA).</b>                  |                          |                   |                                |
|                                                                                          |                          |                   |                                |
| <b>1081018401 Kenya Health Professions Oversight Authority (KHPOA)</b>                   |                          |                   |                                |

**Vote R1081 Ministry of Health**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE                                                                   | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                         | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                         | KShs.                    | KShs.             | KShs.                          |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 12,191,521               | 12,203,521        | 12,000                         |
| 2211100 Office and General Supplies and Services                        | 601,409                  | 801,409           | 200,000                        |
| 2211300 Other Operating Expenses                                        | 17,452,762               | 18,116,762        | 664,000                        |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>876,000</b>                 |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>876,000</b>                 |
| <b>1081018400 Kenya Health Professions Oversight Authority (KHPOA)</b>  |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | <b>876,000</b>                 |
| <b>1081018500 Kenya Human Resource Advisory Council (KHRAC).</b>        |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1081018501 Kenya Human Resource Advisory Council - HQ</b>            |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 15,844,635               | 16,424,685        | 580,050                        |
| 2210700 Training Expenses                                               | 3,321,000                | 4,545,620         | 1,224,620                      |
| 2210800 Hospitality Supplies and Services                               | 1,542,461                | 1,545,461         | 3,000                          |
| 2211300 Other Operating Expenses                                        | 8,098,701                | 12,677,370        | 4,578,669                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>6,386,339</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>6,386,339</b>               |
| <b>1081018500 Kenya Human Resource Advisory Council (KHRAC)</b>         |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | <b>6,386,339</b>               |
| <b>1081018600 Central Planning and Project Monitoring Unit.</b>         |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1081018601 Central Planning and Project Monitoring Unit</b>          |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,596,616                | 4,597,166         | 550                            |
| 2210800 Hospitality Supplies and Services                               | 1,702,968                | 1,710,468         | 7,500                          |

**Vote R1081 Ministry of Health**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE                                                                        | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                              | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                              | KShs.                    | KShs.             | KShs.                          |
| Change in Gross Expenditure..... Kshs.                                       |                          |                   | 8,050                          |
| Change in Net Expenditure Sub-head..... Kshs                                 |                          |                   | 8,050                          |
| 1081018600 Central Planning and Project Monitoring Unit                      |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                     |                          |                   | 8,050                          |
| 1081018700 Kenya Nuclear Regulatory Authority (KENRA).                       |                          |                   |                                |
|                                                                              |                          |                   |                                |
| 1081018701 Kenya Nuclear Regulatory Authority (KENRA) - HQ                   |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 157,000,000              | 235,000,000       | 78,000,000                     |
| Change in Gross Expenditure..... Kshs.                                       |                          |                   | 78,000,000                     |
| Appropriations in Aid                                                        |                          |                   | 78,000,000                     |
| 3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities | 22,000,000               | 100,000,000       | 78,000,000                     |
| Change in Net Expenditure Sub-head..... Kshs                                 |                          |                   | -                              |
| 1081018700 Kenya Nuclear Regulatory Authority (KENRA)                        |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                     |                          |                   | -                              |
| 1081018800 Field Epidemiology (FELTP).                                       |                          |                   |                                |
|                                                                              |                          |                   |                                |
| 1081018801 Field Epidemiology (FELTP) - HQ                                   |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs      | 4,113,884                | 4,122,684         | 8,800                          |
| 2210800 Hospitality Supplies and Services                                    | 1,143,900                | 1,146,900         | 3,000                          |
| Change in Gross Expenditure..... Kshs.                                       |                          |                   | 11,800                         |
| Change in Net Expenditure Sub-head..... Kshs                                 |                          |                   | 11,800                         |
| 1081018800 Field Epidemiology (FELTP)                                        |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                     |                          |                   | 11,800                         |



**Vote R1081 Ministry of Health**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II Heads and Items under which the Vote will be accounted for by Vote R1081 Ministry of Health

| TITLE                                                               | FINANCIAL YEAR 2021/2022 |                      |                                      |
|---------------------------------------------------------------------|--------------------------|----------------------|--------------------------------------|
|                                                                     | Approved<br>Estimates    | Revised<br>Estimates | Amount of<br>Increase or<br>Decrease |
|                                                                     | KShs.                    | KShs.                | KShs.                                |
| CHANGE IN NET EXPENDITURE FOR VOTE 1081<br>Ministry of Health KShs. |                          |                      | (176,430,770)                        |

|                                   |                       |
|-----------------------------------|-----------------------|
|                                   | Kshs.                 |
| Total Approved Net Estimates..... | 48,362,970,508        |
| Less Amount As Above              | 176,430,770           |
| NET TOTAL.....                    | <u>48,186,539,738</u> |

**Vote R1091 State Department for Infrastructure**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Infrastructure, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads

FORM 1A

| PROGRAMME                                                               | APPROVED ESTIMATES 2021/2022 |                       |                      | NET<br>AMENDMENTS    | AMENDED APPROVED ESTIMATES 2021/2022 |                       |                      |
|-------------------------------------------------------------------------|------------------------------|-----------------------|----------------------|----------------------|--------------------------------------|-----------------------|----------------------|
|                                                                         | GROSS                        | A-I-A                 | NET                  |                      | GROSS                                | A.I.A                 | NET                  |
|                                                                         | KShs.                        | KShs.                 | KShs.                | KShs.                | KShs.                                | KShs.                 | KShs.                |
| 0202000 Road Transport                                                  | 74,505,123,186               | 72,946,563,821        | 1,558,559,365        | (100,000,000)        | 74,055,123,186                       | 72,596,563,821        | 1,458,559,365        |
| <b>TOTAL FOR VOTE<br/>R1091 State Department<br/>for Infrastructure</b> | <b>74,505,123,186</b>        | <b>72,946,563,821</b> | <b>1,558,559,365</b> | <b>(100,000,000)</b> | <b>74,055,123,186</b>                | <b>72,596,563,821</b> | <b>1,458,559,365</b> |

**Vote R1091 State Department for Infrastructure**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Infrastructure, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads

FORM 1B

| VOTE/ HEAD                                                     | APPROVED ESTIMATES 2021/2022 |               |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |             |             |
|----------------------------------------------------------------|------------------------------|---------------|-------------|-------------------|-----------------------------------------|-------------|-------------|
|                                                                | GROSS                        | A-I-A         | NET         |                   | GROSS                                   | A I A       | NET         |
|                                                                | KShs                         | KShs          | KShs        | KShs              | KShs                                    | KShs        | KShs        |
| 1091000100 Financial Management Services                       | 48,110,205                   | -             | 48,110,205  | -                 | 48,110,205                              | -           | 48,110,205  |
| 1091000200 Headquarters Administrative Services                | 270,013,047                  | -             | 270,013,047 | (5,000,000)       | 265,013,047                             | -           | 265,013,047 |
| 1091000300 Central Planning and Project Monitoring Unit        | 10,354,990                   | -             | 10,354,990  | -                 | 10,354,990                              | -           | 10,354,990  |
| 1091000400 Mechanical and Transport Department                 | 1,562,402,194                | 1,000,000,000 | 562,402,194 | (25,000,000)      | 1,287,402,194                           | 750,000,000 | 537,402,194 |
| 1091000500 Materials Department                                | 227,279,955                  | 67,000,000    | 160,279,955 | -                 | 227,279,955                             | 67,000,000  | 160,279,955 |
| 1091000600 Kenya Institute of Highways and Building Technology | 586,954,674                  | 400,000,000   | 186,954,674 | (30,000,000)      | 456,954,674                             | 300,000,000 | 156,954,674 |

**Vote R1091 State Department for Infrastructure**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Infrastructure, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads

FORM 1B

| VOTE/ HEAD                                                          | APPROVED ESTIMATES 2021/2022 |                       |                      | NET<br>AMENDMENTS    | AMENDED APPROVED ESTIMATES<br>2021/2022 |                       |                      |
|---------------------------------------------------------------------|------------------------------|-----------------------|----------------------|----------------------|-----------------------------------------|-----------------------|----------------------|
|                                                                     | GROSS                        | A-I-A                 | NET                  |                      | GROSS                                   | A.I.A                 | NET                  |
| 1091000700 Major Roads                                              | 71,479,563,821               | 71,479,563,821        | -                    | -                    | 71,479,563,821                          | 71,479,563,821        | -                    |
| 1091000900 Headquarters<br>Roads Department                         | 72,150,331                   | -                     | 72,150,331           | (14,900,000)         | 57,250,331                              | -                     | 57,250,331           |
| 1091001000 Road Works<br>Inspectorate                               | 17,292,704                   | -                     | 17,292,704           | -                    | 17,292,704                              | -                     | 17,292,704           |
| 1091001100 Technical Services                                       | 110,001,265                  | -                     | 110,001,265          | (25,100,000)         | 84,901,265                              | -                     | 84,901,265           |
| 1091001500 Engineers Board of<br>Kenya                              | 121,000,000                  | -                     | 121,000,000          | -                    | 121,000,000                             | -                     | 121,000,000          |
| <b>TOTAL FOR VOTE R1091 State<br/>Department for Infrastructure</b> | <b>74,505,123,186</b>        | <b>72,946,563,821</b> | <b>1,558,559,365</b> | <b>(100,000,000)</b> | <b>74,055,123,186</b>                   | <b>72,596,563,821</b> | <b>1,458,559,365</b> |

**Vote R1091 State Department for Infrastructure**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Infrastructure, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads

| HEAD                                                            | ESTIMATES YEAR 2021/2022    |                                 |                           |
|-----------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                                 | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                                 | KShs.                       | KShs.                           | KShs.                     |
| 1091000200 Headquarters Administrative Services                 | (5,000,000)                 | -                               | (5,000,000)               |
| 1091000400 Mechanical and Transport Department                  | (275,000,000)               | (250,000,000)                   | (25,000,000)              |
| 1091000600 Kenya Institute of Highways and Building Technology  | (130,000,000)               | (100,000,000)                   | (30,000,000)              |
| 1091000900 Headquarters Roads Department                        | (14,900,000)                | -                               | (14,900,000)              |
| 1091001100 Technical Services                                   | (25,100,000)                | -                               | (25,100,000)              |
| <b>Total for Vote R1091 State Department for Infrastructure</b> | <b>(450,000,000)</b>        | <b>(350,000,000)</b>            | <b>(100,000,000)</b>      |



**Vote R1091 State Department for Infrastructure**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1091 State Department for Infrastructure

| TITLE                                                                        | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                              | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                              | KShs.                    | KShs.             | KShs.                          |
| <b>1091000200 Headquarters Administrative Services.</b>                      |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>1091000201 Headquarters</b>                                               |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                 | 116,744,548              | 112,744,548       | (4,000,000)                    |
| 2110300 Personal Allowance - Paid as Part of Salary                          | 88,166,000               | 87,166,000        | (1,000,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>(5,000,000)</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>(5,000,000)</b>             |
| <b>1091000200 Headquarters Administrative Services</b>                       |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>(5,000,000)</b>             |
| <b>1091000400 Mechanical and Transport Department.</b>                       |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>1091000401 Headquarters</b>                                               |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                 | 406,835,950              | 384,835,950       | (22,000,000)                   |
| 2110300 Personal Allowance - Paid as Part of Salary                          | 155,566,244              | 152,566,244       | (3,000,000)                    |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 1,000,000,000            | 750,000,000       | (250,000,000)                  |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>(275,000,000)</b>           |
| Appropriations in Aid                                                        |                          |                   | (250,000,000)                  |
| 1450100 Receipts Not Classified Elsewhere                                    | 1,000,000,000            | 750,000,000       | (250,000,000)                  |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>(25,000,000)</b>            |
| <b>1091000400 Mechanical and Transport Department</b>                        |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>(25,000,000)</b>            |
| <b>1091000600 Kenya Institute of Highways and Building Technology.</b>       |                          |                   |                                |
|                                                                              |                          |                   |                                |

**Vote R1091 State Department for Infrastructure**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II Heads and Items under which the Vote will be accounted for by Vote R1091 State Department for Infrastructure

| TITLE                                                                        | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                              | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                              | KShs.                    | KShs.             | KShs.                          |
| <b>1091000601 Headquarters</b>                                               |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                 | 103,044,449              | 78,044,449        | (25,000,000)                   |
| 2110300 Personal Allowance - Paid as Part of Salary                          | 52,249,220               | 47,249,220        | (5,000,000)                    |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 400,000,000              | 300,000,000       | (100,000,000)                  |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>(130,000,000)</b>           |
| Appropriations in Aid                                                        |                          |                   | (100,000,000)                  |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA     | 400,000,000              | 300,000,000       | (100,000,000)                  |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>(30,000,000)</b>            |
| <b>1091000600 Kenya Institute of Highways and Building Technology</b>        |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>(30,000,000)</b>            |
| <b>1091000900 Headquarters Roads Department.</b>                             |                          |                   |                                |
| <b>1091000901 Headquarters</b>                                               |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                 | 42,966,446               | 33,966,446        | (9,000,000)                    |
| 2110300 Personal Allowance - Paid as Part of Salary                          | 24,318,040               | 18,418,040        | (5,900,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>(14,900,000)</b>            |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>(14,900,000)</b>            |
| <b>1091000900 Headquarters Roads Department</b>                              |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>(14,900,000)</b>            |
| <b>1091001100 Technical Services.</b>                                        |                          |                   |                                |
| <b>1091001101 Headquarters</b>                                               |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                 | 66,892,491               | 49,792,491        | (17,100,000)                   |

**Vote R1091 State Department for Infrastructure**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1091 State Department for Infrastructure

| TITLE                                                                                        | FINANCIAL YEAR 2021/2022 |                   |                                |
|----------------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                              | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                              | KShs.                    | KShs.             | KShs.                          |
| 2110300 Personal Allowance - Paid as Part of Salary                                          | 30,897,184               | 22,897,184        | (8,000,000)                    |
| Change in Gross Expenditure..... Kshs.                                                       |                          |                   | (25,100,000)                   |
| Change in Net Expenditure Sub-head..... Kshs                                                 |                          |                   | (25,100,000)                   |
| 1091001100 Technical Services                                                                |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                                     |                          |                   | (25,100,000)                   |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 1091<br/>State Department for Infrastructure KShs.</b> |                          |                   | <b>(100,000,000)</b>           |

**Kshs.**

**Total Approved Net Estimates.....**

1,558,559,365

**Less Amount As Above**

100,000,000

**NET TOTAL.....**

1,458,559,365

**Vote R1093 State Department for Shipping and Maritime**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Shipping and Maritime including general administrative services, shipping and maritime affairs.

FORM 1A

| PROGRAMME                                                                      | APPROVED ESTIMATES 2021/2022 |                      |                    | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES 2021/2022 |                      |                    |
|--------------------------------------------------------------------------------|------------------------------|----------------------|--------------------|-------------------|--------------------------------------|----------------------|--------------------|
|                                                                                | GROSS                        | A-I-A                | NET                |                   | GROSS                                | A I A                | NET                |
|                                                                                | KShs                         | KShs                 | KShs               | KShs              | KShs                                 | KShs                 | KShs               |
| 0220000 Shipping and Maritime Affairs                                          | 2,099,328,614                | 1,618,000,000        | 481,328,614        | -                 | 2,099,328,614                        | 1,618,000,000        | 481,328,614        |
| <b>TOTAL FOR VOTE<br/>R1093 State Department<br/>for Shipping and Maritime</b> | <b>2,099,328,614</b>         | <b>1,618,000,000</b> | <b>481,328,614</b> | <b>-</b>          | <b>2,099,328,614</b>                 | <b>1,618,000,000</b> | <b>481,328,614</b> |

**Vote R1093 State Department for Shipping and Maritime**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Shipping and Maritime including general administrative services, shipping and maritime affairs.

FORM 1B

| VOTE/ HEAD                                                          | APPROVED ESTIMATES 2021/2022 |               |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |               |             |
|---------------------------------------------------------------------|------------------------------|---------------|-------------|-------------------|-----------------------------------------|---------------|-------------|
|                                                                     | GROSS                        | A-I-A         | NET         |                   | GROSS                                   | A.I.A         | NET         |
|                                                                     | KShs.                        | KShs.         | KShs.       | KShs.             | KShs.                                   | KShs.         | KShs.       |
| 1093000200 Headquarters<br>Administration Services                  | 135,893,250                  | -             | 135,893,250 | -                 | 135,893,250                             | -             | 135,893,250 |
| 1093000300 Shipping Affairs                                         | 91,061,835                   | 15,000,000    | 76,061,835  | 142,927           | 91,204,762                              | 15,000,000    | 76,204,762  |
| 1093000400 Maritime Affairs                                         | 362,502,038                  | 120,000,000   | 242,502,038 | (607,947)         | 361,894,091                             | 120,000,000   | 241,894,091 |
| 1093000600 Kenya Maritime<br>Authority                              | 1,483,000,000                | 1,483,000,000 | -           | -                 | 1,483,000,000                           | 1,483,000,000 | -           |
| 1093000700 Central Planning &<br>Project Monitoring Unit<br>(CPPMU) | 13,632,024                   | -             | 13,632,024  | 252,611           | 13,884,635                              | -             | 13,884,635  |
| 1093000800 Headquarters -<br>Financial Management Services          | 13,239,467                   | -             | 13,239,467  | 212,409           | 13,451,876                              | -             | 13,451,876  |



**Vote R1093 State Department for Shipping and Maritime**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Shipping and Maritime including general administrative services, shipping and maritime affairs.

FORM 18

| VOTE/ HEAD                                                                     | APPROVED ESTIMATES 2021/2022 |                      |                    | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |                      |                    |
|--------------------------------------------------------------------------------|------------------------------|----------------------|--------------------|-------------------|-----------------------------------------|----------------------|--------------------|
|                                                                                | GROSS                        | A-I-A                | NET                |                   | GROSS                                   | A I A                | NET                |
| <b>TOTAL FOR VOTE R1093 State<br/>Department for Shipping and<br/>Maritime</b> | <b>2,099,328,614</b>         | <b>1,618,000,000</b> | <b>481,328,614</b> | <b>-</b>          | <b>2,099,328,614</b>                    | <b>1,618,000,000</b> | <b>481,328,614</b> |

**Vote R1093 State Department for Shipping and Maritime**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Shipping and Maritime including general administrative services, shipping and maritime affairs.

| <b>HEAD</b>                                                            | <b>ESTIMATES YEAR 2021/2022</b>    |                                        |                                  |
|------------------------------------------------------------------------|------------------------------------|----------------------------------------|----------------------------------|
|                                                                        | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
|                                                                        | <b>KShs.</b>                       | <b>KShs.</b>                           | <b>KShs.</b>                     |
| 1093000300 Shipping Affairs                                            | 142,927                            | -                                      | 142,927                          |
| 1093000400 Maritime Affairs                                            | (607,947)                          | -                                      | (607,947)                        |
| 1093000700 Central Planning & Project Monitoring Unit (CPPMU)          | 252,611                            | -                                      | 252,611                          |
| 1093000800 Headquarters - Financial Management Services                | 212,409                            | -                                      | 212,409                          |
| <b>Total for Vote R1093 State Department for Shipping and Maritime</b> | <b>-</b>                           | <b>-</b>                               | <b>-</b>                         |

**Vote R1093 State Department for Shipping and Maritime**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

| TITLE                                                                   | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                         | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                         | KShs.                    | KShs.             | KShs.                          |
| <b>1093000200 Headquarters Administration Services.</b>                 |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1093000201 Headquarters</b>                                          |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,407,805                | 1,767,580         | 359,775                        |
| 2210500 Printing , Advertising and Information Supplies and Services    | 295,000                  | 224,000           | (71,000)                       |
| 2210600 Rentals of Produced Assets                                      | 25,200,000               | 24,201,173        | (998,827)                      |
| 2210700 Training Expenses                                               | 1,919,666                | 2,056,875         | 137,209                        |
| 2210800 Hospitality Supplies and Services                               | 2,035,826                | 2,709,458         | 673,632                        |
| 2211000 Specialised Materials and Supplies                              | 2,962,125                | 2,701,125         | (261,000)                      |
| 2211100 Office and General Supplies and Services                        | 2,738,830                | 3,222,130         | 483,300                        |
| 2211200 Fuel Oil and Lubricants                                         | 1,079,974                | 1,439,598         | 359,624                        |
| 3110300 Refurbishment of Buildings                                      | 4,500,000                | 3,817,287         | (682,713)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | -                              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | -                              |
| <b>1093000203 Information and Communication Technology</b>              |                          |                   |                                |
| 2210700 Training Expenses                                               | 714,900                  | 719,800           | 4,900                          |
| 2210800 Hospitality Supplies and Services                               | 510,780                  | 679,170           | 168,390                        |
| 2211100 Office and General Supplies and Services                        | 309,340                  | 396,104           | 86,764                         |
| 2211300 Other Operating Expenses                                        | 796,000                  | 829,824           | 33,824                         |
| 3111000 Purchase of Office Furniture and General Equipment              | 6,065,339                | 5,771,461         | (293,878)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | -                              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | -                              |
| <b>1093000204 AIDS Control Unit</b>                                     |                          |                   |                                |

## Vote R1093 State Department for Shipping and Maritime

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

| TITLE                                                                   | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                         | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                         | KShs.                    | KShs.             | KShs.                          |
| 2210800 Hospitality Supplies and Services                               | 425,185                  | 564,700           | 139,515                        |
| 2211000 Specialised Materials and Supplies                              | 52,500                   | 11,500            | (41,000)                       |
| 2211300 Other Operating Expenses                                        | 1,700,000                | 1,601,485         | (98,515)                       |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | -                              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | -                              |
| <b>1093000200 Headquarters Administration Services</b>                  |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | -                              |
| <b>1093000300 Shipping Affairs.</b>                                     |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1093000301 Headquarters - Shipping Affairs</b>                       |                          |                   |                                |
| 2210200 Communication, Supplies and Services                            | 112,500                  | 150,000           | 37,500                         |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,476,197                | 1,325,047         | (151,150)                      |
| 2210400 Foreign Travel and Subsistence, and other transportation costs  | 448,761                  | 422,075           | (26,686)                       |
| 2210500 Printing , Advertising and Information Supplies and Services    | 377,545                  | 377,195           | (350)                          |
| 2210700 Training Expenses                                               | 953,550                  | 953,535           | (15)                           |
| 2210800 Hospitality Supplies and Services                               | 338,636                  | 422,540           | 83,904                         |
| 2211100 Office and General Supplies and Services                        | 717,450                  | 818,260           | 100,810                        |
| 2211200 Fuel Oil and Lubricants                                         | 299,790                  | 399,344           | 99,554                         |
| 2220200 Routine Maintenance - Other Assets                              | 100,000                  | 99,360            | (640)                          |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>142,927</b>                 |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>142,927</b>                 |
| <b>1093000300 Shipping Affairs</b>                                      |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | <b>142,927</b>                 |

**Vote R1093 State Department for Shipping and Maritime**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

| TITLE                                                                  | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                        | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                        | KShs.                    | KShs.             | KShs.                          |
| <b>1093000400 Maritime Affairs.</b>                                    |                          |                   |                                |
|                                                                        |                          |                   |                                |
| <b>1093000401 Headquarters - Maritime Affairs</b>                      |                          |                   |                                |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 430,405                  | 226,889           | (203,516)                      |
| 2210500 Printing , Advertising and Information Supplies and Services   | 250,000                  | 347,000           | 97,000                         |
| 2210800 Hospitality Supplies and Services                              | 241,250                  | 318,440           | 77,190                         |
| 2211100 Office and General Supplies and Services                       | 63,755                   | 85,750            | 21,995                         |
| 2211200 Fuel Oil and Lubricants                                        | 143,839                  | 215,790           | 71,951                         |
| 2220200 Routine Maintenance - Other Assets                             | 134,000                  | 69,380            | (64,620)                       |
| <b>Change in Gross Expenditure..... Kshs.</b>                          |                          |                   | -                              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                    |                          |                   | -                              |
| <b>1093000403 National Maritime Plans and Policies</b>                 |                          |                   |                                |
| 2210800 Hospitality Supplies and Services                              | 187,480                  | 404,954           | 217,474                        |
| 2211300 Other Operating Expenses                                       | 4,487,500                | 3,662,079         | (825,421)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                          |                          |                   | <b>(607,947)</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                    |                          |                   | <b>(607,947)</b>               |
| <b>1093000404 Inland Water Ways Development</b>                        |                          |                   |                                |
| 2210500 Printing , Advertising and Information Supplies and Services   | 250,000                  | 300,000           | 50,000                         |
| 2210800 Hospitality Supplies and Services                              | 60,000                   | 248,000           | 188,000                        |
| 2211100 Office and General Supplies and Services                       | 46,000                   | 57,500            | 11,500                         |
| 2211200 Fuel Oil and Lubricants                                        | 69,576                   | 92,152            | 22,576                         |
| 2211300 Other Operating Expenses                                       | 2,661,500                | 2,557,424         | (104,076)                      |
| 3111000 Purchase of Office Furniture and General Equipment             | 372,500                  | 204,500           | (168,000)                      |



**Vote R1093 State Department for Shipping and Maritime**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

| TITLE                                                                     | FINANCIAL YEAR 2021/2022 |                   |                                |
|---------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                           | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                           | KShs.                    | KShs.             | KShs.                          |
| <b>Change in Gross Expenditure..... Kshs.</b>                             |                          |                   | -                              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                       |                          |                   | -                              |
| <b>1093000405 Maritime Commercial and Administrative Services</b>         |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs   | 146,250                  | 308,751           | 162,501                        |
| 2210500 Printing , Advertising and Information Supplies and Services      | 240,000                  | 289,000           | 49,000                         |
| 2210800 Hospitality Supplies and Services                                 | 63,750                   | 84,500            | 20,750                         |
| 2211100 Office and General Supplies and Services                          | 48,500                   | 64,500            | 16,000                         |
| 2211200 Fuel Oil and Lubricants                                           | 71,947                   | 95,895            | 23,948                         |
| 3111000 Purchase of Office Furniture and General Equipment                | 302,200                  | 30,001            | (272,199)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                             |                          |                   | -                              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                       |                          |                   | -                              |
| <b>1093000406 Maritime Casualty Investigation</b>                         |                          |                   |                                |
| 2210500 Printing , Advertising and Information Supplies and Services      | 234,500                  | 282,500           | 48,000                         |
| 2210800 Hospitality Supplies and Services                                 | 140,991                  | 185,900           | 44,909                         |
| 2211100 Office and General Supplies and Services                          | 29,250                   | 41,690            | 12,440                         |
| 2211200 Fuel Oil and Lubricants                                           | 70,182                   | 113,364           | 43,182                         |
| 2220200 Routine Maintenance - Other Assets                                | 65,000                   | 45,000            | (20,000)                       |
| 3111000 Purchase of Office Furniture and General Equipment                | 370,000                  | 241,469           | (128,531)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                             |                          |                   | -                              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                       |                          |                   | -                              |
| <b>1093000400 Maritime Affairs</b>                                        |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                           |                          |                   | (607,947)                      |
| <b>1093000700 Central Planning &amp; Project Monitoring Unit (CPPMU).</b> |                          |                   |                                |

**Vote R1093 State Department for Shipping and Maritime**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

| TITLE                                                                                           | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                                 | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                                 | KShs.                    | KShs.             | KShs.                          |
| <b>1093000701 Headquarters - CPPMU</b>                                                          |                          |                   |                                |
| 2210200 Communication, Supplies and Services                                                    | 106,563                  | 68,127            | (38,436)                       |
| 2210800 Hospitality Supplies and Services                                                       | 262,299                  | 348,291           | 85,992                         |
| 2211200 Fuel Oil and Lubricants                                                                 | 614,570                  | 819,625           | 205,055                        |
| <b>Change in Gross Expenditure..... Kshs.</b>                                                   |                          |                   | <b>252,611</b>                 |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                             |                          |                   | <b>252,611</b>                 |
| <b>1093000700 Central Planning &amp; Project Monitoring Unit (CPPMU)</b>                        |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                                 |                          |                   | <b>252,611</b>                 |
| <b>1093000800 Headquarters - Financial Management Services.</b>                                 |                          |                   |                                |
| <b>1093000801 Headquarters</b>                                                                  |                          |                   |                                |
| 2210800 Hospitality Supplies and Services                                                       | 225,000                  | 300,000           | 75,000                         |
| 2211100 Office and General Supplies and Services                                                | 162,500                  | 249,164           | 86,664                         |
| 2211200 Fuel Oil and Lubricants                                                                 | 98,744                   | 149,489           | 50,745                         |
| <b>Change in Gross Expenditure..... Kshs.</b>                                                   |                          |                   | <b>212,409</b>                 |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                             |                          |                   | <b>212,409</b>                 |
| <b>1093000800 Headquarters - Financial Management Services</b>                                  |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                                 |                          |                   | <b>212,409</b>                 |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 1093 State Department for Shipping and Maritime KShs.</b> |                          |                   | <b>-</b>                       |

**Kshs.**

**Total Approved Net Estimates.....**

481,328,614

**NET TOTAL.....**

481,328,614

**Vote R1094 State Department for Housing & Urban Development**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading.

FORM 1A

| PROGRAMME                                                                                    | APPROVED ESTIMATES 2021/2022 |          |                      | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES 2021/2022 |          |                      |
|----------------------------------------------------------------------------------------------|------------------------------|----------|----------------------|---------------------|--------------------------------------|----------|----------------------|
|                                                                                              | GROSS                        | A-I-A    | NET                  |                     | GROSS                                | A.I.A    | NET                  |
|                                                                                              | KShs.                        | KShs.    | KShs.                | KShs.               | KShs.                                | KShs.    | KShs.                |
| 0102000 Housing Development and Human Settlement                                             | 590,034,846                  | -        | 590,034,846          | (42,100,000)        | 547,934,846                          | -        | 547,934,846          |
| 0105000 Urban and Metropolitan Development                                                   | 216,443,800                  | -        | 216,443,800          | (15,000,000)        | 201,443,800                          | -        | 201,443,800          |
| 0106000 General Administration Planning and Support Services                                 | 355,498,577                  | -        | 355,498,577          | 3,375,809           | 358,874,386                          | -        | 358,874,386          |
| <b>TOTAL FOR VOTE<br/>R1094 State Department<br/>for Housing &amp; Urban<br/>Development</b> | <b>1,161,977,223</b>         | <b>-</b> | <b>1,161,977,223</b> | <b>(53,724,191)</b> | <b>1,108,253,032</b>                 | <b>-</b> | <b>1,108,253,032</b> |



**Vote R1094 State Department for Housing & Urban Development**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading.

FORM 1B

| VOTE/ HEAD                                              | APPROVED ESTIMATES 2021/2022 |       |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |       |             |
|---------------------------------------------------------|------------------------------|-------|-------------|-------------------|-----------------------------------------|-------|-------------|
|                                                         | GROSS                        | A-I-A | NET         |                   | GROSS                                   | A.I.A | NET         |
|                                                         | KShs.                        | KShs. | KShs.       | KShs.             | KShs.                                   | KShs. | KShs.       |
| 1094000100 Financial and Procurement Services           | 35,796,770                   | -     | 35,796,770  | -                 | 35,796,770                              | -     | 35,796,770  |
| 1094000200 Headquarters Administrative Services         | 353,745,995                  | -     | 353,745,995 | 3,375,809         | 357,121,804                             | -     | 357,121,804 |
| 1094000300 Government Estates Department                | 229,100,343                  | -     | 229,100,343 | -                 | 229,100,343                             | -     | 229,100,343 |
| 1094000400 Slum Upgrading and Housing Development       | 54,336,249                   | -     | 54,336,249  | -                 | 54,336,249                              | -     | 54,336,249  |
| 1094000500 Housing Department                           | 219,479,205                  | -     | 219,479,205 | (35,000,000)      | 184,479,205                             | -     | 184,479,205 |
| 1094000700 Infrastructure Transport and Utilities       | 37,271,817                   | -     | 37,271,817  | (15,000,000)      | 22,271,817                              | -     | 22,271,817  |
| 1094000800 Central Planning and Project Monitoring Unit | 7,420,583                    | -     | 7,420,583   | -                 | 7,420,583                               | -     | 7,420,583   |

**Vote R1094 State Department for Housing & Urban Development**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading.

FORM 1B

| VOTE/ HEAD                                                             | APPROVED ESTIMATES 2021/2022 |       |            | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |       |            |
|------------------------------------------------------------------------|------------------------------|-------|------------|-------------------|-----------------------------------------|-------|------------|
|                                                                        | GROSS                        | A-I-A | NET        |                   | GROSS                                   | A.I.A | NET        |
| 1094000900 Metropolitan Planning and Environment                       | 21,002,736                   | -     | 21,002,736 | -                 | 21,002,736                              | -     | 21,002,736 |
| 1094001000 Social Infrastructure                                       | 13,193,427                   | -     | 13,193,427 | -                 | 13,193,427                              | -     | 13,193,427 |
| 1094001200 Metropolitan Investments                                    | 460,890                      | -     | 460,890    | -                 | 460,890                                 | -     | 460,890    |
| 1094001300 Urban Development                                           | 48,301,432                   | -     | 48,301,432 | -                 | 48,301,432                              | -     | 48,301,432 |
| 1094001400 Urban Social Infrastructure and Utilities                   | 1,561,222                    | -     | 1,561,222  | -                 | 1,561,222                               | -     | 1,561,222  |
| 1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA)      | 80,000,000                   | -     | 80,000,000 | -                 | 80,000,000                              | -     | 80,000,000 |
| 1094001900 Public Office Accommodation Lease and Management Department | 49,098,969                   | -     | 49,098,969 | (7,100,000)       | 41,998,969                              | -     | 41,998,969 |



**Vote R1094 State Department for Housing & Urban Development**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading.

FORM 1B

| VOTE/ HEAD                                                                               | APPROVED ESTIMATES 2021/2022 |          |                      | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES<br>2021/2022 |          |                      |
|------------------------------------------------------------------------------------------|------------------------------|----------|----------------------|---------------------|-----------------------------------------|----------|----------------------|
|                                                                                          | GROSS                        | A-I-A    | NET                  |                     | GROSS                                   | A I A    | NET                  |
| 1094002100 Integrated Project<br>Delivery Unit (IPDU)                                    | 11,207,585                   | -        | 11,207,585           | -                   | 11,207,585                              | -        | 11,207,585           |
| <b>TOTAL FOR VOTE R1094 State<br/>Department for Housing &amp; Urban<br/>Development</b> | <b>1,161,977,223</b>         | <b>-</b> | <b>1,161,977,223</b> | <b>(53,724,191)</b> | <b>1,108,253,032</b>                    | <b>-</b> | <b>1,108,253,032</b> |

# Vote R1094 State Department for Housing & Urban Development

## I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading.

| HEAD                                                                             | ESTIMATES YEAR 2021/2022    |                                 |                           |
|----------------------------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                                                  | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                                                  | KShs.                       | KShs.                           | KShs.                     |
| 1094000200 Headquarters Administrative Services                                  | 3,375,809                   | -                               | 3,375,809                 |
| 1094000500 Housing Department                                                    | (35,000,000)                | -                               | (35,000,000)              |
| 1094000700 Infrastructure Transport and Utilities                                | (15,000,000)                | -                               | (15,000,000)              |
| 1094001900 Public Office Accommodation Lease and Management Department           | (7,100,000)                 | -                               | (7,100,000)               |
| <b>Total for Vote R1094 State Department for Housing &amp; Urban Development</b> | <b>(53,724,191)</b>         | <b>-</b>                        | <b>(53,724,191)</b>       |

**Vote R1094 State Department for Housing & Urban Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for  
Housing & Urban Development

| TITLE                                                     | FINANCIAL YEAR 2021/2022 |                      |                                      |
|-----------------------------------------------------------|--------------------------|----------------------|--------------------------------------|
|                                                           | Approved<br>Estimates    | Revised<br>Estimates | Amount of<br>Increase or<br>Decrease |
|                                                           | KShs.                    | KShs.                | KShs.                                |
| <b>1094000200 Headquarters Administrative Services.</b>   |                          |                      |                                      |
|                                                           |                          |                      |                                      |
| <b>1094000201 Headquarters</b>                            |                          |                      |                                      |
| 2710100 Government Pension and Retirement Benefits        | -                        | 3,375,809            | 3,375,809                            |
| <b>Change in Gross Expenditure..... Kshs.</b>             |                          |                      | <b>3,375,809</b>                     |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>       |                          |                      | <b>3,375,809</b>                     |
| <b>1094000200 Headquarters Administrative Services</b>    |                          |                      |                                      |
| <b>Change in Net Expenditure Head..... Kshs</b>           |                          |                      | <b>3,375,809</b>                     |
| <b>1094000500 Housing Department.</b>                     |                          |                      |                                      |
|                                                           |                          |                      |                                      |
| <b>1094000501 Headquarters</b>                            |                          |                      |                                      |
| 2110100 Basic Salaries - Permanent Employees              | 112,889,881              | 78,889,881           | (34,000,000)                         |
| 2110300 Personal Allowance - Paid as Part of Salary       | 31,905,763               | 30,905,763           | (1,000,000)                          |
| <b>Change in Gross Expenditure..... Kshs.</b>             |                          |                      | <b>(35,000,000)</b>                  |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>       |                          |                      | <b>(35,000,000)</b>                  |
| <b>1094000500 Housing Department</b>                      |                          |                      |                                      |
| <b>Change in Net Expenditure Head..... Kshs</b>           |                          |                      | <b>(35,000,000)</b>                  |
| <b>1094000700 Infrastructure Transport and Utilities.</b> |                          |                      |                                      |
|                                                           |                          |                      |                                      |
| <b>1094000701 Headquarters</b>                            |                          |                      |                                      |
| 2110100 Basic Salaries - Permanent Employees              | 27,597,675               | 13,597,675           | (14,000,000)                         |
| 2110300 Personal Allowance - Paid as Part of Salary       | 9,276,889                | 8,276,889            | (1,000,000)                          |

**Vote R1094 State Department for Housing & Urban Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

| TITLE                                                                                                     | FINANCIAL YEAR 2021/2022 |                   |                                |
|-----------------------------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                                           | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                                           | KShs.                    | KShs.             | KShs.                          |
| Change in Gross Expenditure..... Kshs.                                                                    |                          |                   | (15,000,000)                   |
| Change in Net Expenditure Sub-head..... Kshs                                                              |                          |                   | (15,000,000)                   |
| 1094000700 Infrastructure Transport and Utilities                                                         |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                                                  |                          |                   | (15,000,000)                   |
| 1094001900 Public Office Accommodation Lease and Management Department.                                   |                          |                   |                                |
|                                                                                                           |                          |                   |                                |
| 1094001901 Public Office Accommodation Lease and Management Department - HQ                               |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                                              | 28,311,333               | 21,211,333        | (7,100,000)                    |
| Change in Gross Expenditure..... Kshs.                                                                    |                          |                   | (7,100,000)                    |
| Change in Net Expenditure Sub-head..... Kshs                                                              |                          |                   | (7,100,000)                    |
| 1094001900 Public Office Accommodation Lease and Management Department                                    |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                                                  |                          |                   | (7,100,000)                    |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 1094 State Department for Housing &amp; Urban Development KShs.</b> |                          |                   | <b>(53,724,191)</b>            |

**Kshs.**

**Total Approved Net Estimates.....**

1,161,977,223

**Less Amount As Above**

53,724,191

**NET TOTAL.....**

1,108,253,032

**Vote R1095 State Department for Public Works**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Public Works including general administration and planning, public works policy and management

FORM 1A

| PROGRAMME                                                       | APPROVED ESTIMATES 2021/2022 |                    |                      | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES 2021/2022 |                    |                      |
|-----------------------------------------------------------------|------------------------------|--------------------|----------------------|---------------------|--------------------------------------|--------------------|----------------------|
|                                                                 | GROSS                        | A-I-A              | NET                  |                     | GROSS                                | A.I.A              | NET                  |
|                                                                 | KShs.                        | KShs.              | KShs.                | KShs.               | KShs.                                | KShs.              | KShs.                |
| 0103000 Government Buildings                                    | 482,636,984                  | -                  | 482,636,984          | (13,180,285)        | 469,456,699                          | -                  | 469,456,699          |
| 0104000 Coastline Infrastructure and Pedestrian Access          | 159,238,384                  | -                  | 159,238,384          | -                   | 159,238,384                          | -                  | 159,238,384          |
| 0106000 General Administration Planning and Support Services    | 357,028,217                  | 24,000,000         | 333,028,217          | (10,719,715)        | 346,308,502                          | 24,000,000         | 322,308,502          |
| 0218000 Regulation and Development of the Construction Industry | 2,125,692,053                | 798,000,000        | 1,327,692,053        | (8,000,000)         | 2,117,692,053                        | 798,000,000        | 1,319,692,053        |
| <b>TOTAL FOR VOTE R1095 State Department for Public Works</b>   | <b>3,124,595,638</b>         | <b>822,000,000</b> | <b>2,302,595,638</b> | <b>(31,900,000)</b> | <b>3,092,695,638</b>                 | <b>822,000,000</b> | <b>2,270,695,638</b> |



**Vote R1095 State Department for Public Works**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Public Works including general administration and planning, public works policy and management

FORM 1B

| VOTE/ HEAD                                          | APPROVED ESTIMATES 2021/2022 |            |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |            |             |
|-----------------------------------------------------|------------------------------|------------|-------------|-------------------|-----------------------------------------|------------|-------------|
|                                                     | GROSS                        | A-I-A      | NET         |                   | GROSS                                   | A.I.A      | NET         |
|                                                     | KShs.                        | KShs.      | KShs.       | KShs.             | KShs.                                   | KShs.      | KShs.       |
| 1095000100 Supplies Branch                          | 53,995,960                   | 24,000,000 | 29,995,960  | -                 | 53,995,960                              | 24,000,000 | 29,995,960  |
| 1095000200 Accounts Finance<br>and Procurement Unit | 34,456,252                   | -          | 34,456,252  | -                 | 34,456,252                              | -          | 34,456,252  |
| 1095000300 Central Planning<br>and Monitoring Unit  | 7,739,359                    | -          | 7,739,359   | -                 | 7,739,359                               | -          | 7,739,359   |
| 1095000400 Architectural<br>Department              | 161,670,405                  | -          | 161,670,405 | -                 | 161,670,405                             | -          | 161,670,405 |
| 1095000500 Quantities and<br>Contracts Department   | 92,700,947                   | -          | 92,700,947  | -                 | 92,700,947                              | -          | 92,700,947  |
| 1095000600 Structural<br>Department                 | 159,238,384                  | -          | 159,238,384 | -                 | 159,238,384                             | -          | 159,238,384 |
| 1095000700 Government<br>Buildings                  | 42,494,039                   | -          | 42,494,039  | (3,000,000)       | 39,494,039                              | -          | 39,494,039  |

**Vote R1095 State Department for Public Works**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Public Works including general administration and planning, public works policy and management

FORM 1B

| VOTE/ HEAD                                                    | APPROVED ESTIMATES 2021/2022 |                    |                      | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES<br>2021/2022 |                    |                      |
|---------------------------------------------------------------|------------------------------|--------------------|----------------------|---------------------|-----------------------------------------|--------------------|----------------------|
|                                                               | GROSS                        | A-I-A              | NET                  |                     | GROSS                                   | A I A              | NET                  |
| 1095000800 Electrical Department                              | 181,778,705                  | -                  | 181,778,705          | (10,180,285)        | 171,598,420                             | -                  | 171,598,420          |
| 1095001000 Headquarters and Administrative Services           | 259,782,776                  | -                  | 259,782,776          | (10,719,715)        | 249,063,061                             | -                  | 249,063,061          |
| 1095001100 National Construction Authority                    | 2,058,000,000                | 798,000,000        | 1,260,000,000        | -                   | 2,058,000,000                           | 798,000,000        | 1,260,000,000        |
| 1095001200 Kenya Building Research Centre                     | 42,450,066                   | -                  | 42,450,066           | (8,000,000)         | 34,450,066                              | -                  | 34,450,066           |
| 1095001300 National Building Inspectorate Department          | 25,241,987                   | -                  | 25,241,987           | -                   | 25,241,987                              | -                  | 25,241,987           |
| 1095001400 Design Department                                  | 5,046,758                    | -                  | 5,046,758            | -                   | 5,046,758                               | -                  | 5,046,758            |
| <b>TOTAL FOR VOTE R1095 State Department for Public Works</b> | <b>3,124,595,638</b>         | <b>822,000,000</b> | <b>2,302,595,638</b> | <b>(31,900,000)</b> | <b>3,092,695,638</b>                    | <b>822,000,000</b> | <b>2,270,695,638</b> |

**Vote R1095 State Department for Public Works**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Public Works including general administration and planning, public woks policy and management

| HEAD                                                          | ESTIMATES YEAR 2021/2022    |                                 |                           |
|---------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                               | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                               | KShs.                       | KShs.                           | KShs.                     |
| 1095000700 Government Buildings                               | (3,000,000)                 | -                               | (3,000,000)               |
| 1095000800 Electrical Department                              | (10,180,285)                | -                               | (10,180,285)              |
| 1095001000 Headquarters and Administrative Services           | (10,719,715)                | -                               | (10,719,715)              |
| 1095001200 Kenya Building Research Centre                     | (8,000,000)                 | -                               | (8,000,000)               |
| <b>Total for Vote R1095 State Department for Public Works</b> | <b>(31,900,000)</b>         | <b>-</b>                        | <b>(31,900,000)</b>       |

## Vote R1095 State Department for Public Works

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

| TITLE                                                       | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                             | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                             | KShs.                    | KShs.             | KShs.                          |
| <b>1095000700 Government Buildings.</b>                     |                          |                   |                                |
|                                                             |                          |                   |                                |
| <b>1095000701 Headquarters</b>                              |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                | 27,744,163               | 24,744,163        | (3,000,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>               |                          |                   | <b>(3,000,000)</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>         |                          |                   | <b>(3,000,000)</b>             |
| <b>1095000700 Government Buildings</b>                      |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>             |                          |                   | <b>(3,000,000)</b>             |
| <b>1095000800 Electrical Department.</b>                    |                          |                   |                                |
|                                                             |                          |                   |                                |
| <b>1095000801 Headquarters</b>                              |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                | 120,018,494              | 109,838,209       | (10,180,285)                   |
| <b>Change in Gross Expenditure..... Kshs.</b>               |                          |                   | <b>(10,180,285)</b>            |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>         |                          |                   | <b>(10,180,285)</b>            |
| <b>1095000800 Electrical Department</b>                     |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>             |                          |                   | <b>(10,180,285)</b>            |
| <b>1095001000 Headquarters and Administrative Services.</b> |                          |                   |                                |
|                                                             |                          |                   |                                |
| <b>1095001001 Headquarters</b>                              |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                | 44,950,154               | 31,130,439        | (13,819,715)                   |
| 2210100 Utilities Supplies and Services                     | 9,025,422                | 7,025,422         | (2,000,000)                    |
| 2211200 Fuel Oil and Lubricants                             | 944,758                  | 2,944,758         | 2,000,000                      |

## Vote R1095 State Department for Public Works

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

| TITLE                                                                                            | FINANCIAL YEAR 2021/2022 |                   |                                |
|--------------------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                                  | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                                  | KShs.                    | KShs.             | KShs.                          |
| 2710100 Government Pension and Retirement Benefits                                               | 6,525,180                | 9,625,180         | 3,100,000                      |
| Change in Gross Expenditure..... Kshs.                                                           |                          |                   | (10,719,715)                   |
| Change in Net Expenditure Sub-head..... Kshs                                                     |                          |                   | (10,719,715)                   |
| 1095001000 Headquarters and Administrative Services                                              |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                                         |                          |                   | (10,719,715)                   |
| 1095001200 Kenya Building Research Centre.                                                       |                          |                   |                                |
|                                                                                                  |                          |                   |                                |
| 1095001201 Kenya Building Research Centre                                                        |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                                     | 28,843,914               | 20,843,914        | (8,000,000)                    |
| Change in Gross Expenditure..... Kshs.                                                           |                          |                   | (8,000,000)                    |
| Change in Net Expenditure Sub-head..... Kshs                                                     |                          |                   | (8,000,000)                    |
| 1095001200 Kenya Building Research Centre                                                        |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                                         |                          |                   | (8,000,000)                    |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 1095</b><br><b>State Department for Public Works KShs.</b> |                          |                   | <b>(31,900,000)</b>            |

Kshs.

Total Approved Net Estimates.....

2,302,595,638

Less Amount As Above

31,900,000

**NET TOTAL.....**

**2,270,695,638**



**Vote R1108 Ministry of Environment and Forestry**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the Ministry of Environment and Forestry including general administration ,planning and support services,environmental management protection,meteorological services, forestry conservation and management services.

FORM 1A

| PROGRAMME                                                        | APPROVED ESTIMATES 2021/2022 |                      |                      | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES 2021/2022 |                      |                      |
|------------------------------------------------------------------|------------------------------|----------------------|----------------------|---------------------|--------------------------------------|----------------------|----------------------|
|                                                                  | GROSS                        | A-I-A                | NET                  |                     | GROSS                                | A.I.A                | NET                  |
|                                                                  | KShs.                        | KShs.                | KShs.                | KShs.               | KShs.                                | KShs.                | KShs.                |
| 1002000 Environment Management and Protection                    | 1,990,260,318                | 300,000,000          | 1,690,260,318        | 40,000,000          | 2,030,260,318                        | 300,000,000          | 1,730,260,318        |
| 1010000 General Administration, Planning and Support Services    | 508,769,997                  | 2,000,000            | 506,769,997          | -                   | 508,769,997                          | 2,000,000            | 506,769,997          |
| 1012000 Meteorological Services                                  | 976,300,000                  | 16,900,000           | 959,400,000          | (65,000,000)        | 911,300,000                          | 16,900,000           | 894,400,000          |
| 1018000 Forests and Water Towers Conservation                    | 7,074,767,426                | 950,000,000          | 6,124,767,426        | -                   | 7,074,767,426                        | 950,000,000          | 6,124,767,426        |
| <b>TOTAL FOR VOTE R1108 Ministry of Environment and Forestry</b> | <b>10,550,097,741</b>        | <b>1,268,900,000</b> | <b>9,281,197,741</b> | <b>(25,000,000)</b> | <b>10,525,097,741</b>                | <b>1,268,900,000</b> | <b>9,256,197,741</b> |

**Vote R1108 Ministry of Environment and Forestry**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the Ministry of Environment and Forestry including general administration ,planning and support services,environmental management protection,meteorological services, forestry conservation and management services.

FORM 1B

| VOTE/ HEAD                                                                   | APPROVED ESTIMATES 2021/2022 |             |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |             |               |
|------------------------------------------------------------------------------|------------------------------|-------------|---------------|-------------------|-----------------------------------------|-------------|---------------|
|                                                                              | GROSS                        | A-I-A       | NET           |                   | GROSS                                   | A.I.A       | NET           |
|                                                                              | KShs.                        | KShs.       | KShs.         | KShs.             | KShs.                                   | KShs.       | KShs.         |
| 1108000100 Headquarters<br>Administrative Services -<br>Environment          | 485,534,733                  | 2,000,000   | 483,534,733   | -                 | 485,534,733                             | 2,000,000   | 483,534,733   |
| 1108000200 Financial<br>Management and Procurement<br>Services - Environment | 48,005,216                   | -           | 48,005,216    | -                 | 48,005,216                              | -           | 48,005,216    |
| 1108000300 Central Planning &<br>Project Monitoring Unit                     | 18,363,701                   | -           | 18,363,701    | -                 | 18,363,701                              | -           | 18,363,701    |
| 1108000400 Directorate of<br>Environment                                     | 186,360,318                  | -           | 186,360,318   | -                 | 186,360,318                             | -           | 186,360,318   |
| 1108000500 National<br>Environment Management<br>Authority                   | 1,444,000,000                | 300,000,000 | 1,144,000,000 | 40,000,000        | 1,484,000,000                           | 300,000,000 | 1,184,000,000 |

**Vote R1108 Ministry of Environment and Forestry**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the Ministry of Environment and Forestry including general administration ,planning and support services,environmental management protection,meteorological services, forestry conservation and management services.

FORM 1B

| VOTE/ HEAD                                                    | APPROVED ESTIMATES 2021/2022 |             |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |             |               |
|---------------------------------------------------------------|------------------------------|-------------|---------------|-------------------|-----------------------------------------|-------------|---------------|
|                                                               | GROSS                        | A-I-A       | NET           |                   | GROSS                                   | A I A       | NET           |
| 1108000600 National Environmental Complaints Committee (NECC) | 135,900,000                  | -           | 135,900,000   | -                 | 135,900,000                             | -           | 135,900,000   |
| 1108000700 Meteorological Department                          | 933,166,347                  | 16,900,000  | 916,266,347   | (65,000,000)      | 868,166,347                             | 16,900,000  | 851,266,347   |
| 1108000800 National Environmental Trust Fund (NETFUND)        | 160,000,000                  | -           | 160,000,000   | -                 | 160,000,000                             | -           | 160,000,000   |
| 1108001000 Conservation Department - Forestry                 | 29,767,426                   | -           | 29,767,426    | -                 | 29,767,426                              | -           | 29,767,426    |
| 1108001100 Kenya Forest Service                               | 5,034,000,000                | 874,000,000 | 4,160,000,000 | -                 | 5,034,000,000                           | 874,000,000 | 4,160,000,000 |
| 1108001200 Kenya Water Towers Agency                          | 494,000,000                  | -           | 494,000,000   | -                 | 494,000,000                             | -           | 494,000,000   |
| 1108001300 Kenya Forestry Research Institute                  | 1,517,000,000                | 76,000,000  | 1,441,000,000 | -                 | 1,517,000,000                           | 76,000,000  | 1,441,000,000 |

**Vote R1108 Ministry of Environment and Forestry**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

**I. SUPPLEMENTARY ESTIMATE** of the amount required in the year ending 30th June,2022 for salaries and expenses of the Ministry of Environment and Forestry including general administration ,planning and support services,environmental management protection,meteorological services, forestry conservation and management services.

FORM 1B

| VOTE/ HEAD                                                               | APPROVED ESTIMATES 2021/2022 |                      |                      | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES<br>2021/2022 |                      |                      |
|--------------------------------------------------------------------------|------------------------------|----------------------|----------------------|---------------------|-----------------------------------------|----------------------|----------------------|
|                                                                          | GROSS                        | A-I-A                | NET                  |                     | GROSS                                   | A I A                | NET                  |
| 1108001700 National<br>Environment Tribunal                              | 64,000,000                   | -                    | 64,000,000           | -                   | 64,000,000                              | -                    | 64,000,000           |
| <b>TOTAL FOR VOTE R1108<br/>Ministry of Environment and<br/>Forestry</b> | <b>10,550,097,741</b>        | <b>1,268,900,000</b> | <b>9,281,197,741</b> | <b>(25,000,000)</b> | <b>10,525,097,741</b>                   | <b>1,268,900,000</b> | <b>9,256,197,741</b> |

**Vote R1108 Ministry of Environment and Forestry**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the Ministry of Environment and Forestry including general administration ,planning and support services,environmental management protection,meteorological services, forestry conservation and management services.

| HEAD                                                             | ESTIMATES YEAR 2021/2022    |                                 |                           |
|------------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                                  | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                                  | KShs.                       | KShs.                           | KShs.                     |
| 1108000500 National Environment Management Authority             | 40,000,000                  | -                               | 40,000,000                |
| 1108000700 Meteorological Department                             | (65,000,000)                | -                               | (65,000,000)              |
| <b>Total for Vote R1108 Ministry of Environment and Forestry</b> | <b>(25,000,000)</b>         | <b>-</b>                        | <b>(25,000,000)</b>       |



**Vote R1108 Ministry of Environment and Forestry**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

| TITLE                                                                                     | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                           | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                           | KShs.                    | KShs.             | KShs.                          |
| <b>1108000500 National Environment Management Authority.</b>                              |                          |                   |                                |
|                                                                                           |                          |                   |                                |
| <b>1108000501 Headquarters</b>                                                            |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government              | 1,444,000,000            | 1,484,000,000     | 40,000,000                     |
| <b>Change in Gross Expenditure..... Kshs.</b>                                             |                          |                   | <b>40,000,000</b>              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                       |                          |                   | <b>40,000,000</b>              |
| <b>1108000500 National Environment Management Authority</b>                               |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                           |                          |                   | <b>40,000,000</b>              |
| <b>1108000700 Meteorological Department.</b>                                              |                          |                   |                                |
|                                                                                           |                          |                   |                                |
| <b>1108000701 Headquarters</b>                                                            |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                              | 365,922,314              | 323,922,314       | (42,000,000)                   |
| 2110300 Personal Allowance - Paid as Part of Salary                                       | 423,861,417              | 400,861,417       | (23,000,000)                   |
| <b>Change in Gross Expenditure..... Kshs.</b>                                             |                          |                   | <b>(65,000,000)</b>            |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                       |                          |                   | <b>(65,000,000)</b>            |
| <b>1108000700 Meteorological Department</b>                                               |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                           |                          |                   | <b>(65,000,000)</b>            |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 1108 Ministry of Environment and Forestry KShs.</b> |                          |                   | <b>(25,000,000)</b>            |

**Kshs.**

**Total Approved Net Estimates.....**

9,281,197,741

**Less Amount As Above**

25,000,000

**NET TOTAL.....**

9,256,197,741

**Vote R1109 Ministry of Water & Sanitation and Irrigation**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2022 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration,planning and support services,water resources conservation & management and irrigation and drainage services.

FORM 1A

| PROGRAMME                                                     | APPROVED ESTIMATES 2021/2022 |               |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES 2021/2022 |               |               |
|---------------------------------------------------------------|------------------------------|---------------|---------------|-------------------|--------------------------------------|---------------|---------------|
|                                                               | GROSS                        | A-I-A         | NET           |                   | GROSS                                | A I A         | NET           |
|                                                               | KShs                         | KShs          | KShs          | KShs              | KShs                                 | KShs          | KShs          |
| 1001000 General Administration, Planning and Support Services | 742,068,669                  | 205,000,000   | 537,068,669   | (12,355,545)      | 729,713,124                          | 205,000,000   | 524,713,124   |
| 1004000 Water Resources Management                            | 1,649,982,729                | 710,000,000   | 939,982,729   | -                 | 1,649,982,729                        | 710,000,000   | 939,982,729   |
| 1017000 Water and Sewerage Infrastructure Development         | 3,215,728,746                | 1,163,000,000 | 2,052,728,746 | (17,297,507)      | 3,198,431,239                        | 1,163,000,000 | 2,035,431,239 |
| 1014000 Irrigation and Land Reclamation                       | 684,170,766                  | 308,000,000   | 376,170,766   | -                 | 684,170,766                          | 308,000,000   | 376,170,766   |
| 1022000 Water Harvesting and Storage for Irrigation           | 29,375,813                   | -             | 29,375,813    | -                 | 29,375,813                           | -             | 29,375,813    |

**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

**I. SUPPLEMENTARY ESTIMATE** of the amount required in the year ending 30th June ,2022 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration,planning and support services,water resources conservation & management and irrigation and drainage services.

**FORM 1A**

| PROGRAMME                                                                                 | APPROVED ESTIMATES 2021/2022 |                      |                      | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES 2021/2022 |                      |                      |
|-------------------------------------------------------------------------------------------|------------------------------|----------------------|----------------------|---------------------|--------------------------------------|----------------------|----------------------|
|                                                                                           | GROSS                        | A-I-A                | NET                  |                     | GROSS                                | A I A                | NET                  |
| <b>TOTAL FOR VOTE<br/>R1109 Ministry of Water<br/>&amp; Sanitation and<br/>Irrigation</b> | <b>6,321,326,723</b>         | <b>2,386,000,000</b> | <b>3,935,326,723</b> | <b>(29,653,052)</b> | <b>6,291,673,671</b>                 | <b>2,386,000,000</b> | <b>3,905,673,671</b> |

**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2022 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration,planning and support services,water resources conservation & management and irrigation and drainage services.

FORM 1B

| VOTE/ HEAD                                                   | APPROVED ESTIMATES 2021/2022 |             |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |             |             |
|--------------------------------------------------------------|------------------------------|-------------|-------------|-------------------|-----------------------------------------|-------------|-------------|
|                                                              | GROSS                        | A-I-A       | NET         |                   | GROSS                                   | A.I.A       | NET         |
|                                                              | KShs.                        | KShs.       | KShs.       | KShs.             | KShs.                                   | KShs.       | KShs.       |
| 1109000100 Headquarters<br>Administrative Services           | 233,014,750                  | -           | 233,014,750 | (12,355,545)      | 220,659,205                             | -           | 220,659,205 |
| 1109000200 Finance and<br>Procurement Services - Water       | 76,176,905                   | -           | 76,176,905  | -                 | 76,176,905                              | -           | 76,176,905  |
| 1109000300 Water Services<br>Trust Fund                      | 167,000,000                  | -           | 167,000,000 | -                 | 167,000,000                             | -           | 167,000,000 |
| 1109000500 Headquarters and<br>Professional Services - Water | 54,487,224                   | -           | 54,487,224  | -                 | 54,487,224                              | -           | 54,487,224  |
| 1109000600 Mechanical and<br>Electrical Division             | 194,183,591                  | -           | 194,183,591 | (17,297,507)      | 176,886,084                             | -           | 176,886,084 |
| 1109000700 Kenya Water<br>Institute                          | 408,000,000                  | 205,000,000 | 203,000,000 | -                 | 408,000,000                             | 205,000,000 | 203,000,000 |
| 1109000800 Central Planning &<br>Project Monitoring Unit     | 34,229,635                   | -           | 34,229,635  | -                 | 34,229,635                              | -           | 34,229,635  |

**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2022 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration,planning and support services,water resources conservation & management and irrigation and drainage services.

FORM 1B

| VOTE/ HEAD                                                                       | APPROVED ESTIMATES 2021/2022 |             |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |             |             |
|----------------------------------------------------------------------------------|------------------------------|-------------|-------------|-------------------|-----------------------------------------|-------------|-------------|
|                                                                                  | GROSS                        | A-I-A       | NET         |                   | GROSS                                   | A.I.A       | NET         |
| 1109000900 Water Resources - Pollution Control                                   | 34,295,389                   | -           | 34,295,389  | -                 | 34,295,389                              | -           | 34,295,389  |
| 1109001000 Water Resources - Surface Water                                       | 43,034,979                   | -           | 43,034,979  | -                 | 43,034,979                              | -           | 43,034,979  |
| 1109001100 Water Resources                                                       | 38,710,292                   | -           | 38,710,292  | -                 | 38,710,292                              | -           | 38,710,292  |
| 1109001200 National Water Harvesting & Storage Authority                         | 483,000,000                  | 100,000,000 | 383,000,000 | -                 | 483,000,000                             | 100,000,000 | 383,000,000 |
| 1109001400 Regional Centre on GroundWater Resource Education Training & Research | 34,000,000                   | -           | 34,000,000  | -                 | 34,000,000                              | -           | 34,000,000  |
| 1109001500 Water Resources Authority                                             | 984,000,000                  | 600,000,000 | 384,000,000 | -                 | 984,000,000                             | 600,000,000 | 384,000,000 |
| 1109001600 Water Appeals Board                                                   | 29,000,000                   | 10,000,000  | 19,000,000  | -                 | 29,000,000                              | 10,000,000  | 19,000,000  |



**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2022 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration,planning and support services,water resources conservation & management and irrigation and drainage services.

FORM 1B

| VOTE/ HEAD                                                        | APPROVED ESTIMATES 2021/2022 |             |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |             |             |
|-------------------------------------------------------------------|------------------------------|-------------|-------------|-------------------|-----------------------------------------|-------------|-------------|
|                                                                   | GROSS                        | A-I-A       | NET         |                   | GROSS                                   | A.I.A       | NET         |
| 1109001700 Water Services<br>Regulatory Authority<br>(WASREB)     | 370,000,000                  | 370,000,000 | -           | -                 | 370,000,000                             | 370,000,000 | -           |
| 1109002200 Land Reclamation<br>Services                           | 36,753,145                   | -           | 36,753,145  | -                 | 36,753,145                              | -           | 36,753,145  |
| 1109002500 Irrigation and<br>Drainage Services                    | 68,030,149                   | -           | 68,030,149  | -                 | 68,030,149                              | -           | 68,030,149  |
| 1109002600 National Irrigation<br>Authority                       | 554,000,000                  | 308,000,000 | 246,000,000 | -                 | 554,000,000                             | 308,000,000 | 246,000,000 |
| 1109002700 Headquarters<br>Administratve Services -<br>Irrigation | 10,053,671                   | -           | 10,053,671  | -                 | 10,053,671                              | -           | 10,053,671  |
| 1109002800 Irrigation Water<br>Use                                | 5,981,180                    | -           | 5,981,180   | -                 | 5,981,180                               | -           | 5,981,180   |
| 1109002900 Water Storage and<br>Flood Control Services            | 29,375,813                   | -           | 29,375,813  | -                 | 29,375,813                              | -           | 29,375,813  |

**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2022 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration,planning and support services,water resources conservation & management and irrigation and drainage services.

FORM 1B

| VOTE/ HEAD                                                    | APPROVED ESTIMATES 2021/2022 |             |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |             |             |
|---------------------------------------------------------------|------------------------------|-------------|-------------|-------------------|-----------------------------------------|-------------|-------------|
|                                                               | GROSS                        | A-I-A       | NET         |                   | GROSS                                   | A.I.A       | NET         |
| 1109003100 Athi Water Works Development Agency                | 390,000,000                  | -           | 390,000,000 | -                 | 390,000,000                             | -           | 390,000,000 |
| 1109003200 Lake Victoria South Water Works Development Agency | 118,000,000                  | -           | 118,000,000 | -                 | 118,000,000                             | -           | 118,000,000 |
| 1109003300 Lake Victoria North Water Works Development Agency | 128,000,000                  | -           | 128,000,000 | -                 | 128,000,000                             | -           | 128,000,000 |
| 1109003500 Coastal Water Works Development Agency             | 1,152,000,000                | 739,000,000 | 413,000,000 | -                 | 1,152,000,000                           | 739,000,000 | 413,000,000 |
| 1109003600 Tana Water Works Development Agency                | 133,000,000                  | -           | 133,000,000 | -                 | 133,000,000                             | -           | 133,000,000 |
| 1109003700 Northern Water Works Development Agency            | 102,000,000                  | -           | 102,000,000 | -                 | 102,000,000                             | -           | 102,000,000 |
| 1109003800 TANATHI Water Works Development Agency             | 116,000,000                  | -           | 116,000,000 | -                 | 116,000,000                             | -           | 116,000,000 |

**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

**I. SUPPLEMENTARY ESTIMATE** of the amount required in the year ending 30th June ,2022 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration,planning and support services,water resources conservation & management and irrigation and drainage services.

FORM 1B

| VOTE/ HEAD                                                                            | APPROVED ESTIMATES 2021/2022 |                      |                      | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES<br>2021/2022 |                      |                      |
|---------------------------------------------------------------------------------------|------------------------------|----------------------|----------------------|---------------------|-----------------------------------------|----------------------|----------------------|
|                                                                                       | GROSS                        | A-I-A                | NET                  |                     | GROSS                                   | A I A                | NET                  |
| 1109004100 Hydrologist<br>Registration Board                                          | 15,000,000                   | -                    | 15,000,000           | -                   | 15,000,000                              | -                    | 15,000,000           |
| 1109004400 North Rift Valley<br>Water Works Development<br>Agency                     | 50,000,000                   | -                    | 50,000,000           | -                   | 50,000,000                              | -                    | 50,000,000           |
| 1109004500 Central Rift Valley<br>Water Works Development<br>Agency                   | 230,000,000                  | 54,000,000           | 176,000,000          | -                   | 230,000,000                             | 54,000,000           | 176,000,000          |
| <b>TOTAL FOR VOTE R1109<br/>Ministry of Water &amp; Sanitation<br/>and Irrigation</b> | <b>6,321,326,723</b>         | <b>2,386,000,000</b> | <b>3,935,326,723</b> | <b>(29,653,052)</b> | <b>6,291,673,671</b>                    | <b>2,386,000,000</b> | <b>3,905,673,671</b> |

**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2022 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration,planning and support services,water resources conservation & management and irrigation and drainage services.

| <b>HEAD</b>                                                                   | <b>ESTIMATES YEAR 2021/2022</b>    |                                        |                                  |
|-------------------------------------------------------------------------------|------------------------------------|----------------------------------------|----------------------------------|
|                                                                               | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
|                                                                               | <b>KShs.</b>                       | <b>KShs.</b>                           | <b>KShs.</b>                     |
| 1109000100 Headquarters Administrative Services                               | (12,355,545)                       | -                                      | (12,355,545)                     |
| 1109000600 Mechanical and Electrical Division                                 | (17,297,507)                       | -                                      | (17,297,507)                     |
| <b>Total for Vote R1109 Ministry of Water &amp; Sanitation and Irrigation</b> | <b>(29,653,052)</b>                | <b>-</b>                               | <b>(29,653,052)</b>              |

**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

| TITLE                                                                                                  | FINANCIAL YEAR 2021/2022 |                   |                                |
|--------------------------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                                        | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                                        | KShs.                    | KShs.             | KShs.                          |
| <b>1109000100 Headquarters Administrative Services.</b>                                                |                          |                   |                                |
|                                                                                                        |                          |                   |                                |
| <b>1109000101 Headquarters</b>                                                                         |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                                           | 127,812,474              | 99,109,981        | (28,702,493)                   |
| 2110300 Personal Allowance - Paid as Part of Salary                                                    | 70,991,130               | 68,991,130        | (2,000,000)                    |
| 2710100 Government Pension and Retirement Benefits                                                     | 4,104,462                | 22,451,410        | 18,346,948                     |
| <b>Change in Gross Expenditure..... Kshs.</b>                                                          |                          |                   | <b>(12,355,545)</b>            |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                                    |                          |                   | <b>(12,355,545)</b>            |
| <b>1109000100 Headquarters Administrative Services</b>                                                 |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                                        |                          |                   | <b>(12,355,545)</b>            |
| <b>1109000600 Mechanical and Electrical Division.</b>                                                  |                          |                   |                                |
|                                                                                                        |                          |                   |                                |
| <b>1109000601 Headquarters</b>                                                                         |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                                           | 131,722,290              | 116,424,783       | (15,297,507)                   |
| 2110300 Personal Allowance - Paid as Part of Salary                                                    | 60,931,915               | 58,931,915        | (2,000,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                                                          |                          |                   | <b>(17,297,507)</b>            |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                                    |                          |                   | <b>(17,297,507)</b>            |
| <b>1109000600 Mechanical and Electrical Division</b>                                                   |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                                        |                          |                   | <b>(17,297,507)</b>            |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 1109 Ministry of Water &amp; Sanitation and Irrigation KShs.</b> |                          |                   | <b>(29,653,052)</b>            |



**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II Heads and Items under which the Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

| TITLE | FINANCIAL YEAR 2021/2022 |                      |                                      |
|-------|--------------------------|----------------------|--------------------------------------|
|       | Approved<br>Estimates    | Revised<br>Estimates | Amount of<br>Increase or<br>Decrease |
|       | KShs.                    | KShs.                | KShs.                                |

|                                          |                      |
|------------------------------------------|----------------------|
|                                          | <b>Kshs.</b>         |
| <b>Total Approved Net Estimates.....</b> | 3,935,326,723        |
| <b>Less Amount As Above</b>              | 29,653,052           |
| <b>NET TOTAL.....</b>                    | <u>3,905,673,671</u> |

**Vote R1112 Ministry of Lands and Physical Planning**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping, and land and physical planning services.

**KShs. 51,200,000**

FORM 1A

| PROGRAMME                                                                   | APPROVED ESTIMATES 2021/2022 |                   |                      | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES 2021/2022 |                   |                      |
|-----------------------------------------------------------------------------|------------------------------|-------------------|----------------------|-------------------|--------------------------------------|-------------------|----------------------|
|                                                                             | GROSS                        | A-I-A             | NET                  |                   | GROSS                                | A I A             | NET                  |
|                                                                             | KShs.                        | KShs              | KShs                 | KShs              | KShs                                 | KShs              | KShs                 |
| 0101000 Land Policy and Planning                                            | 3,118,923,103                | 29,000,000        | 3,089,923,103        | 51,200,000        | 3,170,123,103                        | 29,000,000        | 3,141,123,103        |
| <b>TOTAL FOR VOTE<br/>R1112 Ministry of Lands<br/>and Physical Planning</b> | <b>3,118,923,103</b>         | <b>29,000,000</b> | <b>3,089,923,103</b> | <b>51,200,000</b> | <b>3,170,123,103</b>                 | <b>29,000,000</b> | <b>3,141,123,103</b> |

**Vote R1112 Ministry of Lands and Physical Planning**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping, and land and physical planning services.

**KShs. 51,200,000**

FORM 1B

| VOTE/ HEAD                                                      | APPROVED ESTIMATES 2021/2022 |            |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |            |             |
|-----------------------------------------------------------------|------------------------------|------------|-------------|-------------------|-----------------------------------------|------------|-------------|
|                                                                 | GROSS                        | A-I-A      | NET         |                   | GROSS                                   | A.I.A      | NET         |
|                                                                 | KShs.                        | KShs.      | KShs.       | KShs.             | KShs.                                   | KShs.      | KShs.       |
| 1112000100 Headquarters Administration and Planning Services    | 671,901,786                  | 20,000,000 | 651,901,786 | 30,860,000        | 702,761,786                             | 20,000,000 | 682,761,786 |
| 1112000300 Central Planning and Project Monitoring Unit (CPPMU) | 8,085,156                    | -          | 8,085,156   | -                 | 8,085,156                               | -          | 8,085,156   |
| 1112000400 Adjudication and Settlement Services                 | 419,975,941                  | -          | 419,975,941 | -                 | 419,975,941                             | -          | 419,975,941 |
| 1112000500 Department of Survey                                 | 698,828,278                  | -          | 698,828,278 | 39,200,000        | 738,028,278                             | -          | 738,028,278 |
| 1112000600 Kenya Institute of Surveying and Mapping             | 132,355,669                  | 9,000,000  | 123,355,669 | -                 | 132,355,669                             | 9,000,000  | 123,355,669 |
| 1112000900 Department of Physical Planning                      | 248,047,056                  | -          | 248,047,056 | (18,860,000)      | 229,187,056                             | -          | 229,187,056 |

**Vote R1112 Ministry of Lands and Physical Planning**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping, and land and physical planning services.

**KShs. 51,200,000**

FORM 1B

| VOTE/ HEAD                                                                  | APPROVED ESTIMATES 2021/2022 |                   |                      | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |                   |                      |
|-----------------------------------------------------------------------------|------------------------------|-------------------|----------------------|-------------------|-----------------------------------------|-------------------|----------------------|
|                                                                             | GROSS                        | A-I-A             | NET                  |                   | GROSS                                   | A I A             | NET                  |
| 1112001000 Department of Lands                                              | 831,797,105                  | -                 | 831,797,105          | -                 | 831,797,105                             | -                 | 831,797,105          |
| 1112001100 County Land Offices                                              | 107,932,112                  | -                 | 107,932,112          | -                 | 107,932,112                             | -                 | 107,932,112          |
| <b>TOTAL FOR VOTE R1112<br/>Ministry of Lands and Physical<br/>Planning</b> | <b>3,118,923,103</b>         | <b>29,000,000</b> | <b>3,089,923,103</b> | <b>51,200,000</b> | <b>3,170,123,103</b>                    | <b>29,000,000</b> | <b>3,141,123,103</b> |

**Vote R1112 Ministry of Lands and Physical Planning**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping, and land and physical planning services.

**KShs. 51,200,000**

| <b>HEAD</b>                                                         | <b>ESTIMATES YEAR 2021/2022</b>    |                                        |                                  |
|---------------------------------------------------------------------|------------------------------------|----------------------------------------|----------------------------------|
|                                                                     | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
|                                                                     | <b>KShs.</b>                       | <b>KShs.</b>                           | <b>KShs.</b>                     |
| 1112000100 Headquarters Administration and Planning Services        | 30,860,000                         | -                                      | 30,860,000                       |
| 1112000500 Department of Survey                                     | 39,200,000                         | -                                      | 39,200,000                       |
| 1112000900 Department of Physical Planning                          | (18,860,000)                       | -                                      | (18,860,000)                     |
| <b>Total for Vote R1112 Ministry of Lands and Physical Planning</b> | <b>51,200,000</b>                  | <b>-</b>                               | <b>51,200,000</b>                |



**Vote R1112 Ministry of Lands and Physical Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

| TITLE                                                                   | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                         | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                         | KShs.                    | KShs.             | KShs.                          |
| <b>1112000100 Headquarters Administration and Planning Services.</b>    |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1112000101 Headquarters</b>                                          |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 8,635,000                | 27,495,000        | 18,860,000                     |
| 2211300 Other Operating Expenses                                        | 9,200,000                | 21,200,000        | 12,000,000                     |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>30,860,000</b>              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>30,860,000</b>              |
| <b>1112000100 Headquarters Administration and Planning Services</b>     |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | <b>30,860,000</b>              |
| <b>1112000500 Department of Survey.</b>                                 |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1112000501 Headquarters</b>                                          |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                            | 469,539,634              | 508,739,634       | 39,200,000                     |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>39,200,000</b>              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>39,200,000</b>              |
| <b>1112000500 Department of Survey</b>                                  |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | <b>39,200,000</b>              |
| <b>1112000900 Department of Physical Planning.</b>                      |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1112000901 Headquarters</b>                                          |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 14,500,000               | 19,500,000        | 5,000,000                      |
| 3110700 Purchase of Vehicles and Other Transport Equipment              | 23,860,000               | -                 | (23,860,000)                   |

Vote R1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

| TITLE                                                                                    | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                          | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                          | KShs.                    | KShs.             | KShs.                          |
| Change in Gross Expenditure..... Kshs.                                                   |                          |                   | (18,860,000)                   |
| Change in Net Expenditure Sub-head..... Kshs                                             |                          |                   | (18,860,000)                   |
| 1112000900 Department of Physical Planning                                               |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                                 |                          |                   | (18,860,000)                   |
| CHANGE IN NET EXPENDITURE FOR VOTE 1112<br>Ministry of Lands and Physical Planning KShs. |                          |                   | 51,200,000                     |
|                                                                                          | Kshs.                    |                   |                                |
| Total Approved Net Estimates.....                                                        | 3,089,923,103            |                   |                                |
| Add Sum now required                                                                     | 51,200,000               |                   |                                |
| NET TOTAL.....                                                                           | <u>3,141,123,103</u>     |                   |                                |

**Vote R1122 State Department for Information Communication Technology & Innovation**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Information Communication Technology & Innovation including general administration planning & support services, ICT infrastructure development and e-government services.

**FORM 1A**

| <b>PROGRAMME</b>                                                                                                       | <b>APPROVED ESTIMATES 2021/2022</b> |                   |                      | <b>NET<br/>AMENDMENTS</b> | <b>AMENDED APPROVED ESTIMATES 2021/2022</b> |                   |                      |
|------------------------------------------------------------------------------------------------------------------------|-------------------------------------|-------------------|----------------------|---------------------------|---------------------------------------------|-------------------|----------------------|
|                                                                                                                        | <b>GROSS</b>                        | <b>A-I-A</b>      | <b>NET</b>           |                           | <b>GROSS</b>                                | <b>A I A</b>      | <b>NET</b>           |
|                                                                                                                        | <b>KShs</b>                         | <b>KShs</b>       | <b>KShs</b>          | <b>KShs</b>               | <b>KShs</b>                                 | <b>KShs</b>       | <b>KShs</b>          |
| 0207000 General Administration Planning and Support Services                                                           | 257,526,939                         | -                 | 257,526,939          | 440,612                   | 257,967,551                                 | -                 | 257,967,551          |
| 0210000 ICT Infrastructure Development                                                                                 | 573,567,633                         | 61,000,000        | 512,567,633          | 1,490,388                 | 575,058,021                                 | 61,000,000        | 514,058,021          |
| 0217000 E-Government Services                                                                                          | 964,605,465                         | 5,000,000         | 959,605,465          | (1,931,000)               | 962,674,465                                 | 5,000,000         | 957,674,465          |
| <b>TOTAL FOR VOTE<br/>R1122 State Department<br/>for Information<br/>Communication<br/>Technology &amp; Innovation</b> | <b>1,795,700,037</b>                | <b>66,000,000</b> | <b>1,729,700,037</b> | <b>-</b>                  | <b>1,795,700,037</b>                        | <b>66,000,000</b> | <b>1,729,700,037</b> |

**Vote R1122 State Department for Information Communication Technology & Innovation**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Information Communication Technology & Innovation including general administration planning & support services, ICT infrastructure development and e-government services.

FORM 1B

| VOTE/ HEAD                                                             | APPROVED ESTIMATES 2021/2022 |           |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |           |             |
|------------------------------------------------------------------------|------------------------------|-----------|-------------|-------------------|-----------------------------------------|-----------|-------------|
|                                                                        | GROSS                        | A-I-A     | NET         |                   | GROSS                                   | A I A     | NET         |
|                                                                        | KShs                         | KShs      | KShs.       | KShs              | KShs                                    | KShs      | KShs        |
| 1122000100 Headquarters<br>Administrative Services                     | 233,539,648                  | -         | 233,539,648 | 377,499           | 233,917,147                             | -         | 233,917,147 |
| 1122000200 Central Planning<br>and Project Monitoring Unit             | 7,066,954                    | -         | 7,066,954   | -                 | 7,066,954                               | -         | 7,066,954   |
| 1122000300 Financial<br>Management and Procurement<br>Services         | 21,979,525                   | -         | 21,979,525  | 63,113            | 22,042,638                              | -         | 22,042,638  |
| 1122000400 Directorate of ICT                                          | 145,494,918                  | -         | 145,494,918 | (1,931,000)       | 143,563,918                             | -         | 143,563,918 |
| 1122000500 Information<br>Communication Technology<br>Authority - ICTA | 429,380,000                  | 5,000,000 | 424,380,000 | -                 | 429,380,000                             | 5,000,000 | 424,380,000 |
| 1122000600 Business Process<br>Outsourcing                             | 23,467,633                   | -         | 23,467,633  | 1,490,388         | 24,958,021                              | -         | 24,958,021  |

**Vote R1122 State Department for Information Communication Technology & Innovation**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Information Communication Technology & Innovation including general administration planning & support services, ICT infrastructure development and e-government services.

FORM 1B

| VOTE/ HEAD                                                                                             | APPROVED ESTIMATES 2021/2022 |                   |                      | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |                   |                      |
|--------------------------------------------------------------------------------------------------------|------------------------------|-------------------|----------------------|-------------------|-----------------------------------------|-------------------|----------------------|
|                                                                                                        | GROSS                        | A-I-A             | NET                  |                   | GROSS                                   | A.I.A             | NET                  |
| 1122000700 Konza Technopolis Development Authority (KOTDA)                                             | 550,100,000                  | 61,000,000        | 489,100,000          | -                 | 550,100,000                             | 61,000,000        | 489,100,000          |
| 1122001100 Presidential Digital Talent Programme                                                       | 134,671,359                  | -                 | 134,671,359          | -                 | 134,671,359                             | -                 | 134,671,359          |
| 1122002100 The Office of the Data Protection Commissioner                                              | 250,000,000                  | -                 | 250,000,000          | -                 | 250,000,000                             | -                 | 250,000,000          |
| <b>TOTAL FOR VOTE R1122 State Department for Information Communication Technology &amp; Innovation</b> | <b>1,795,700,037</b>         | <b>66,000,000</b> | <b>1,729,700,037</b> | <b>-</b>          | <b>1,795,700,037</b>                    | <b>66,000,000</b> | <b>1,729,700,037</b> |



**Vote R1122 State Department for Information Communication Technology & Innovation**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Information Communication Technology & Innovation including general administration planning & support services, ICT infrastructure development and e-government services.

| <b>HEAD</b>                                                                                            | <b>ESTIMATES YEAR 2021/2022</b>    |                                        |                                  |
|--------------------------------------------------------------------------------------------------------|------------------------------------|----------------------------------------|----------------------------------|
|                                                                                                        | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
|                                                                                                        | <b>KShs.</b>                       | <b>KShs.</b>                           | <b>KShs.</b>                     |
| 1122000100 Headquarters Administrative Services                                                        | 377,499                            | -                                      | 377,499                          |
| 1122000300 Financial Management and Procurement Services                                               | 63,113                             | -                                      | 63,113                           |
| 1122000400 Directorate of ICT                                                                          | (1,931,000)                        | -                                      | (1,931,000)                      |
| 1122000600 Business Process Outsourcing                                                                | 1,490,388                          | -                                      | 1,490,388                        |
| <b>Total for Vote R1122 State Department for Information Communication Technology &amp; Innovation</b> | -                                  | -                                      | -                                |

**Vote R1122 State Department for Information Communication Technology & Innovation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

| TITLE                                                                   | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                         | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                         | KShs.                    | KShs.             | KShs.                          |
| <b>1122000100 Headquarters Administrative Services.</b>                 |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1122000101 Headquarters</b>                                          |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                     | 58,456,498               | 59,103,208        | 646,710                        |
| 2210100 Utilities Supplies and Services                                 | 50,000                   | -                 | (50,000)                       |
| 2210200 Communication, Supplies and Services                            | 1,643,089                | 1,639,826         | (3,263)                        |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,380,737                | 3,968,537         | 587,800                        |
| 2210400 Foreign Travel and Subsistence, and other transportation costs  | 919,624                  | 981,146           | 61,522                         |
| 2210700 Training Expenses                                               | 505,052                  | 512,804           | 7,752                          |
| 2210800 Hospitality Supplies and Services                               | 805,176                  | 805,965           | 789                            |
| 2211100 Office and General Supplies and Services                        | 1,829,395                | 1,874,389         | 44,994                         |
| 2211300 Other Operating Expenses                                        | 2,500,161                | 2,350,161         | (150,000)                      |
| 2710100 Government Pension and Retirement Benefits                      | 9,700,000                | 9,134,000         | (566,000)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>580,304</b>                 |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>580,304</b>                 |
| <b>1122000102 Aids Control Unit</b>                                     |                          |                   |                                |
| 2210700 Training Expenses                                               | 257,427                  | 224,427           | (33,000)                       |
| 2210800 Hospitality Supplies and Services                               | 340,236                  | 370,431           | 30,195                         |
| 2211000 Specialised Materials and Supplies                              | 275,000                  | 145,000           | (130,000)                      |
| 2211300 Other Operating Expenses                                        | 260,090                  | 190,090           | (70,000)                       |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>(202,805)</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>(202,805)</b>               |
| <b>1122000100 Headquarters Administrative Services</b>                  |                          |                   |                                |

**Vote R1122 State Department for Information Communication Technology & Innovation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

| TITLE                                                                   | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                         | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                         | KShs.                    | KShs.             | KShs.                          |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | <b>377,499</b>                 |
| <b>1122000300 Financial Management and Procurement Services.</b>        |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1122000301 Headquarters</b>                                          |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 922,647                  | 965,055           | 42,408                         |
| 2210400 Foreign Travel and Subsistence, and other transportation costs  | 206,282                  | 226,987           | 20,705                         |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>63,113</b>                  |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>63,113</b>                  |
| <b>1122000300 Financial Management and Procurement Services</b>         |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | <b>63,113</b>                  |
| <b>1122000400 Directorate of ICT.</b>                                   |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1122000401 Headquarters</b>                                          |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                     | 36,048,135               | 35,401,425        | (646,710)                      |
| 2210100 Utilities Supplies and Services                                 | 2,400,000                | 1,000,000         | (1,400,000)                    |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,922,852                | 2,961,825         | 38,973                         |
| 2210700 Training Expenses                                               | 2,092,608                | 2,086,154         | (6,454)                        |
| 2211100 Office and General Supplies and Services                        | 673,573                  | 756,764           | 83,191                         |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>(1,931,000)</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>(1,931,000)</b>             |
| <b>1122000400 Directorate of ICT</b>                                    |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | <b>(1,931,000)</b>             |
| <b>1122000600 Business Process Outsourcing.</b>                         |                          |                   |                                |

Vote R1122 State Department for Information Communication Technology & Innovation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

| TITLE                                                                                                                | FINANCIAL YEAR 2021/2022 |                   |                                |
|----------------------------------------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                                                      | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                                                      | KShs.                    | KShs.             | KShs.                          |
|                                                                                                                      |                          |                   |                                |
| 1122000601 Business Process Outsourcing                                                                              |                          |                   |                                |
| 2210400 Foreign Travel and Subsistence, and other transportation costs                                               | 152,547                  | 198,125           | 45,578                         |
| Change in Gross Expenditure..... Kshs.                                                                               |                          |                   | 45,578                         |
| Change in Net Expenditure Sub-head..... Kshs                                                                         |                          |                   | 45,578                         |
| 1122000602 Ajira Digital Program                                                                                     |                          |                   |                                |
| 2211300 Other Operating Expenses                                                                                     | 3,550,000                | 4,994,810         | 1,444,810                      |
| Change in Gross Expenditure..... Kshs.                                                                               |                          |                   | 1,444,810                      |
| Change in Net Expenditure Sub-head..... Kshs                                                                         |                          |                   | 1,444,810                      |
| 1122000600 Business Process Outsourcing                                                                              |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                                                             |                          |                   | 1,490,388                      |
| CHANGE IN NET EXPENDITURE FOR VOTE 1122 State Department for Information Communication Technology & Innovation KShs. |                          |                   | -                              |

|                                   |               |
|-----------------------------------|---------------|
|                                   | Kshs.         |
| Total Approved Net Estimates..... | 1,729,700,037 |
| NET TOTAL.....                    | 1,729,700,037 |



**Vote R1123 State Department for Broadcasting & Telecommunications**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration, planning & support services, information communication services, mass media skills development and film development services.

FORM 1A

| PROGRAMME                                                                              | APPROVED ESTIMATES 2021/2022 |                      |                      | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES 2021/2022 |                      |                      |
|----------------------------------------------------------------------------------------|------------------------------|----------------------|----------------------|-------------------|--------------------------------------|----------------------|----------------------|
|                                                                                        | GROSS                        | A-I-A                | NET                  |                   | GROSS                                | A.I.A                | NET                  |
|                                                                                        | KShs.                        | KShs.                | KShs.                | KShs.             | KShs.                                | KShs.                | KShs.                |
| 0207000 General Administration Planning and Support Services                           | 251,011,491                  | -                    | 251,011,491          | -                 | 251,011,491                          | -                    | 251,011,491          |
| 0208000 Information And Communication Services                                         | 6,165,058,493                | 2,600,500,000        | 3,564,558,493        | -                 | 6,165,058,493                        | 2,600,500,000        | 3,564,558,493        |
| 0209000 Mass Media Skills Development                                                  | 224,500,000                  | 17,000,000           | 207,500,000          | -                 | 224,500,000                          | 17,000,000           | 207,500,000          |
| 0221000 Film Development Services Programme                                            | 1,006,120,008                | 48,000,000           | 958,120,008          | -                 | 1,006,120,008                        | 48,000,000           | 958,120,008          |
| <b>TOTAL FOR VOTE R1123 State Department for Broadcasting &amp; Telecommunications</b> | <b>7,646,689,992</b>         | <b>2,665,500,000</b> | <b>4,981,189,992</b> | <b>-</b>          | <b>7,646,689,992</b>                 | <b>2,665,500,000</b> | <b>4,981,189,992</b> |



**Vote R1123 State Department for Broadcasting & Telecommunications**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration, planning & support services, information communication services, mass media skills development and film development services.

FORM 1B

| VOTE/ HEAD                                                     | APPROVED ESTIMATES 2021/2022 |               |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |               |             |
|----------------------------------------------------------------|------------------------------|---------------|-------------|-------------------|-----------------------------------------|---------------|-------------|
|                                                                | GROSS                        | A-I-A         | NET         |                   | GROSS                                   | A.I.A         | NET         |
|                                                                | KShs.                        | KShs.         | KShs.       | KShs.             | KShs.                                   | KShs.         | KShs.       |
| 1123000100 Headquarters<br>Administrative Services             | 219,593,860                  | -             | 219,593,860 | -                 | 219,593,860                             | -             | 219,593,860 |
| 1123000200 Directorate of<br>Public Communication              | 217,674,264                  | 212,000,000   | 5,674,264   | -                 | 217,674,264                             | 212,000,000   | 5,674,264   |
| 1123000300 Central Planning<br>and Project Monitoring Unit     | 15,052,802                   | -             | 15,052,802  | -                 | 15,052,802                              | -             | 15,052,802  |
| 1123000400 Government<br>Advertising Agency                    | 1,397,838,456                | 1,000,000,000 | 397,838,456 | -                 | 1,397,838,456                           | 1,000,000,000 | 397,838,456 |
| 1123000500 Financial<br>Management and Procurement<br>Services | 16,364,829                   | -             | 16,364,829  | -                 | 16,364,829                              | -             | 16,364,829  |
| 1123000600 Directorate of<br>Information                       | 104,017,234                  | -             | 104,017,234 | -                 | 104,017,234                             | -             | 104,017,234 |

**Vote R1123 State Department for Broadcasting & Telecommunications**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration, planning & support services, information communication services, mass media skills development and film development services.

FORM 1B

| VOTE/ HEAD                                                | APPROVED ESTIMATES 2021/2022 |            |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |            |             |
|-----------------------------------------------------------|------------------------------|------------|-------------|-------------------|-----------------------------------------|------------|-------------|
|                                                           | GROSS                        | A-I-A      | NET         |                   | GROSS                                   | A.I.A      | NET         |
| 1123000700 News and Information Services                  | 192,855,133                  | 4,000,000  | 188,855,133 | -                 | 192,855,133                             | 4,000,000  | 188,855,133 |
| 1123000800 Photography and Kenya News Agency              | 6,576,025                    | -          | 6,576,025   | -                 | 6,576,025                               | -          | 6,576,025   |
| 1123000900 Mobile Cinema and Library Services             | 5,187,491                    | -          | 5,187,491   | -                 | 5,187,491                               | -          | 5,187,491   |
| 1123001000 Regional Publications                          | 2,522,281                    | -          | 2,522,281   | -                 | 2,522,281                               | -          | 2,522,281   |
| 1123001100 Central Media Services                         | 4,839,168                    | -          | 4,839,168   | -                 | 4,839,168                               | -          | 4,839,168   |
| 1123001200 Kenya Institute of Mass Communication          | 224,500,000                  | 17,000,000 | 207,500,000 | -                 | 224,500,000                             | 17,000,000 | 207,500,000 |
| 1123001300 Public Communications Office Unit Headquarters | 42,191,114                   | -          | 42,191,114  | -                 | 42,191,114                              | -          | 42,191,114  |

**Vote R1123 State Department for Broadcasting & Telecommunications**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration, planning & support services, information communication services, mass media skills development and film development services.

FORM 1B

| VOTE/ HEAD                                       | APPROVED ESTIMATES 2021/2022 |               |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |               |               |
|--------------------------------------------------|------------------------------|---------------|---------------|-------------------|-----------------------------------------|---------------|---------------|
|                                                  | GROSS                        | A-I-A         | NET           |                   | GROSS                                   | A I A         | NET           |
| 1123001400 Kenya Year Book Board                 | 165,500,000                  | 61,500,000    | 104,000,000   | -                 | 165,500,000                             | 61,500,000    | 104,000,000   |
| 1123001500 Media Council of Kenya                | 1,493,290,000                | 10,000,000    | 1,483,290,000 | -                 | 1,493,290,000                           | 10,000,000    | 1,483,290,000 |
| 1123001600 Kenya Broadcasting Corporation (KBC)  | 2,343,000,000                | 1,313,000,000 | 1,030,000,000 | -                 | 2,343,000,000                           | 1,313,000,000 | 1,030,000,000 |
| 1123001700 Media Complaints Commission           | 10,000,000                   | -             | 10,000,000    | -                 | 10,000,000                              | -             | 10,000,000    |
| 1123001900 Office of the Government Spokesperson | 179,567,327                  | -             | 179,567,327   | -                 | 179,567,327                             | -             | 179,567,327   |
| 1123002000 Film Production Department - HQ       | 43,831,877                   | -             | 43,831,877    | -                 | 43,831,877                              | -             | 43,831,877    |
| 1123002100 Film Production Department - Field    | 27,078,131                   | -             | 27,078,131    | -                 | 27,078,131                              | -             | 27,078,131    |

**Vote R1123 State Department for Broadcasting & Telecommunications**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration, planning & support services, information communication services, mass media skills development and film development services.

FORM 1B

| VOTE/ HEAD                                                                             | APPROVED ESTIMATES 2021/2022 |                      |                      | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |                      |                      |
|----------------------------------------------------------------------------------------|------------------------------|----------------------|----------------------|-------------------|-----------------------------------------|----------------------|----------------------|
|                                                                                        | GROSS                        | A-I-A                | NET                  |                   | GROSS                                   | A.I.A                | NET                  |
| 1123002200 Kenya Film School                                                           | 77,210,000                   | 2,000,000            | 75,210,000           | -                 | 77,210,000                              | 2,000,000            | 75,210,000           |
| 1123002300 Kenya Film Classification Board                                             | 546,000,000                  | 46,000,000           | 500,000,000          | -                 | 546,000,000                             | 46,000,000           | 500,000,000          |
| 1123002400 Kenya Film Commission                                                       | 312,000,000                  | -                    | 312,000,000          | -                 | 312,000,000                             | -                    | 312,000,000          |
| <b>TOTAL FOR VOTE R1123 State Department for Broadcasting &amp; Telecommunications</b> | <b>7,646,689,992</b>         | <b>2,665,500,000</b> | <b>4,981,189,992</b> | <b>-</b>          | <b>7,646,689,992</b>                    | <b>2,665,500,000</b> | <b>4,981,189,992</b> |

**Vote R1123 State Department for Broadcasting & Telecommunications**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration, planning & support services, information communication services, mass media skills development and film development services.

| HEAD                                                                        | ESTIMATES YEAR 2021/2022    |                                 |                           |
|-----------------------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                                             | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                                             | KShs.                       | KShs.                           | KShs.                     |
| Total for Vote R1123 State Department for Broadcasting & Telecommunications | -                           | -                               | -                         |



**Vote R1123 State Department for Broadcasting & Telecommunications**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for  
Broadcasting & Telecommunications

| TITLE                                                                   | FINANCIAL YEAR 2021/2022 |                      |                                      |
|-------------------------------------------------------------------------|--------------------------|----------------------|--------------------------------------|
|                                                                         | Approved<br>Estimates    | Revised<br>Estimates | Amount of<br>Increase or<br>Decrease |
|                                                                         | KShs.                    | KShs.                | KShs.                                |
| <b>1123000400 Government Advertising Agency.</b>                        |                          |                      |                                      |
|                                                                         |                          |                      |                                      |
| <b>1123000401 Government Advertising Agency</b>                         |                          |                      |                                      |
| 2211100 Office and General Supplies and Services                        | 984,726                  | 995,726              | 11,000                               |
| 2211300 Other Operating Expenses                                        | 2,675,075                | 2,664,075            | (11,000)                             |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                      | -                                    |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                      | -                                    |
| <b>1123000400 Government Advertising Agency</b>                         |                          |                      |                                      |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                      | -                                    |
| <b>1123000500 Financial Management and Procurement Services.</b>        |                          |                      |                                      |
|                                                                         |                          |                      |                                      |
| <b>1123000501 Headquarters</b>                                          |                          |                      |                                      |
| 2211200 Fuel Oil and Lubricants                                         | 103,150                  | 127,150              | 24,000                               |
| 3111000 Purchase of Office Furniture and General Equipment              | 905,500                  | 881,500              | (24,000)                             |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                      | -                                    |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                      | -                                    |
| <b>1123000500 Financial Management and Procurement Services</b>         |                          |                      |                                      |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                      | -                                    |
| <b>1123000600 Directorate of Information.</b>                           |                          |                      |                                      |
|                                                                         |                          |                      |                                      |
| <b>1123000601 Headquarters</b>                                          |                          |                      |                                      |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 471,308                  | 971,308              | 500,000                              |

## Vote R1123 State Department for Broadcasting & Telecommunications

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for  
Broadcasting & Telecommunications

| TITLE                                                                      | FINANCIAL YEAR 2021/2022 |                      |                                      |
|----------------------------------------------------------------------------|--------------------------|----------------------|--------------------------------------|
|                                                                            | Approved<br>Estimates    | Revised<br>Estimates | Amount of<br>Increase or<br>Decrease |
|                                                                            | KShs.                    | KShs.                | KShs.                                |
| 2211300 Other Operating Expenses                                           | 1,332,850                | 832,850              | (500,000)                            |
| Change in Gross Expenditure..... Kshs.                                     |                          |                      | -                                    |
| Change in Net Expenditure Sub-head..... Kshs                               |                          |                      | -                                    |
| 1123000600 Directorate of Information                                      |                          |                      |                                      |
| Change in Net Expenditure Head..... Kshs                                   |                          |                      | -                                    |
| 1123001300 Public Communications Unit Headquarters.                        |                          |                      |                                      |
|                                                                            |                          |                      |                                      |
| 1123001301 Headquarters                                                    |                          |                      |                                      |
| 2210200 Communication, Supplies and Services                               | 241,637                  | 247,637              | 6,000                                |
| 2210300 Domestic Travel and Subsistence, and Other<br>Transportation Costs | 173,186                  | 180,186              | 7,000                                |
| 2211000 Specialised Materials and Supplies                                 | 6,570,000                | 6,556,000            | (14,000)                             |
| 2211200 Fuel Oil and Lubricants                                            | 2,910                    | 3,910                | 1,000                                |
| Change in Gross Expenditure..... Kshs.                                     |                          |                      | -                                    |
| Change in Net Expenditure Sub-head..... Kshs                               |                          |                      | -                                    |
| 1123001300 Public Communications Office Unit<br>Headquarters               |                          |                      |                                      |
| Change in Net Expenditure Head..... Kshs                                   |                          |                      | -                                    |
| 1123001900 Office of the Government Spokesperson.                          |                          |                      |                                      |
|                                                                            |                          |                      |                                      |
| 1123001901 Office of the Government Spokesperson - HQ                      |                          |                      |                                      |
| 2211100 Office and General Supplies and Services                           | 891,193                  | 897,193              | 6,000                                |
| 3111000 Purchase of Office Furniture and General<br>Equipment              | 1,162,500                | 1,156,500            | (6,000)                              |
| Change in Gross Expenditure..... Kshs.                                     |                          |                      | -                                    |
| Change in Net Expenditure Sub-head..... Kshs                               |                          |                      | -                                    |

**Vote R1123 State Department for Broadcasting & Telecommunications**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for  
Broadcasting & Telecommunications

| TITLE                                                                                                                   | FINANCIAL YEAR 2021/2022 |                      |                                      |
|-------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------------|--------------------------------------|
|                                                                                                                         | Approved<br>Estimates    | Revised<br>Estimates | Amount of<br>Increase or<br>Decrease |
|                                                                                                                         | KShs.                    | KShs.                | KShs.                                |
| <b>1123001900 Office of the Government Spokesperson</b>                                                                 |                          |                      |                                      |
| Change in Net Expenditure Head..... Kshs                                                                                |                          |                      | -                                    |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 1123<br/>State Department for Broadcasting &amp; Telecommunications<br/>KShs.</b> |                          |                      | -                                    |

Kshs.

**Total Approved Net Estimates.....**

4,981,189,992

**NET TOTAL.....**

4,981,189,992

**Vote R1132 State Department for Sports**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

**KShs. 5,500,000**

FORM 1A

| PROGRAMME                                                       | APPROVED ESTIMATES 2021/2022 |                    |                      | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES 2021/2022 |                    |                      |
|-----------------------------------------------------------------|------------------------------|--------------------|----------------------|-------------------|--------------------------------------|--------------------|----------------------|
|                                                                 | GROSS                        | A-I-A              | NET                  |                   | GROSS                                | A.I.A              | NET                  |
|                                                                 | KShs.                        | KShs.              | KShs.                | KShs.             | KShs.                                | KShs.              | KShs.                |
| 0901000 Sports                                                  | 1,301,664,773                | 141,400,000        | 1,160,264,773        | 5,500,000         | 1,307,164,773                        | 141,400,000        | 1,165,764,773        |
| <b>TOTAL FOR VOTE<br/>R1132 State Department<br/>for Sports</b> | <b>1,301,664,773</b>         | <b>141,400,000</b> | <b>1,160,264,773</b> | <b>5,500,000</b>  | <b>1,307,164,773</b>                 | <b>141,400,000</b> | <b>1,165,764,773</b> |

**Vote R1132 State Department for Sports**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

**KShs. 5,500,000**

FORM 1B

| VOTE/ HEAD                                              | APPROVED ESTIMATES 2021/2022 |             |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |             |             |
|---------------------------------------------------------|------------------------------|-------------|-------------|-------------------|-----------------------------------------|-------------|-------------|
|                                                         | GROSS                        | A-I-A       | NET         |                   | GROSS                                   | A.I.A       | NET         |
|                                                         | KShs.                        | KShs.       | KShs.       | KShs.             | KShs.                                   | KShs.       | KShs.       |
| 1132000100 General Administration and Planning Services | 177,047,107                  | 400,000     | 176,647,107 | 6,500,000         | 183,547,107                             | 400,000     | 183,147,107 |
| 1132000200 Kenya Academy of Sports                      | 75,400,000                   | -           | 75,400,000  | -                 | 75,400,000                              | -           | 75,400,000  |
| 1132000300 Department of Sports                         | 101,718,294                  | -           | 101,718,294 | -                 | 101,718,294                             | -           | 101,718,294 |
| 1132000500 Sports Kenya                                 | 337,500,000                  | 131,000,000 | 206,500,000 | -                 | 337,500,000                             | 131,000,000 | 206,500,000 |
| 1132000600 Finance Unit                                 | 26,964,243                   | -           | 26,964,243  | (1,000,000)       | 25,964,243                              | -           | 25,964,243  |
| 1132000700 Anti-Doping Agency of Kenya                  | 295,380,000                  | 10,000,000  | 285,380,000 | -                 | 295,380,000                             | 10,000,000  | 285,380,000 |



**Vote R1132 State Department for Sports**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

**KShs. 5,500,000**

FORM 1B

| VOTE/ HEAD                                                      | APPROVED ESTIMATES 2021/2022 |                    |                      | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |                    |                      |
|-----------------------------------------------------------------|------------------------------|--------------------|----------------------|-------------------|-----------------------------------------|--------------------|----------------------|
|                                                                 | GROSS                        | A-I-A              | NET                  |                   | GROSS                                   | A.I.A              | NET                  |
| 1132000900 Sports,Arts and Social Development Fund              | 257,440,000                  | -                  | 257,440,000          | -                 | 257,440,000                             | -                  | 257,440,000          |
| 1132001000 Central Planning and Project Monitoring Unit (CPPMU) | 7,479,008                    | -                  | 7,479,008            | -                 | 7,479,008                               | -                  | 7,479,008            |
| 1132001100 Sports Registrar                                     | 22,736,121                   | -                  | 22,736,121           | -                 | 22,736,121                              | -                  | 22,736,121           |
| <b>TOTAL FOR VOTE R1132 State Department for Sports</b>         | <b>1,301,664,773</b>         | <b>141,400,000</b> | <b>1,160,264,773</b> | <b>5,500,000</b>  | <b>1,307,164,773</b>                    | <b>141,400,000</b> | <b>1,165,764,773</b> |

**Vote R1132 State Department for Sports**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

**KShs. 5,500,000**

| <b>HEAD</b>                                             | <b>ESTIMATES YEAR 2021/2022</b>        |                                                |                                      |
|---------------------------------------------------------|----------------------------------------|------------------------------------------------|--------------------------------------|
|                                                         | <b>Change in Gross<br/>Expenditure</b> | <b>Change in<br/>Appropriations<br/>in Aid</b> | <b>Change in Net<br/>Expenditure</b> |
|                                                         | <b>KShs.</b>                           | <b>KShs.</b>                                   | <b>KShs.</b>                         |
| 1132000100 General Administration and Planning Services | 6,500,000                              | -                                              | 6,500,000                            |
| 1132000600 Finance Unit                                 | (1,000,000)                            | -                                              | (1,000,000)                          |
| <b>Total for Vote R1132 State Department for Sports</b> | <b>5,500,000</b>                       | <b>-</b>                                       | <b>5,500,000</b>                     |

**Vote R1132 State Department for Sports**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II Heads and Items under which the Vote will be accounted for by Vote R1132 State Department for Sports

| TITLE                                                                            | FINANCIAL YEAR 2021/2022 |                   |                                |
|----------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                  | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                  | KShs.                    | KShs.             | KShs.                          |
| 1132000100 General Administration and Planning Services.                         |                          |                   |                                |
|                                                                                  |                          |                   |                                |
| 1132000101 Headquarters                                                          |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                              | 45,702,847               | 43,702,847        | (2,000,000)                    |
| 2710100 Government Pension and Retirement Benefits                               | 8,526,276                | 17,026,276        | 8,500,000                      |
| Change in Gross Expenditure..... Kshs.                                           |                          |                   | 6,500,000                      |
| Change in Net Expenditure Sub-head..... Kshs                                     |                          |                   | 6,500,000                      |
| 1132000100 General Administration and Planning Services                          |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                         |                          |                   | 6,500,000                      |
| 1132000600 Finance Unit.                                                         |                          |                   |                                |
|                                                                                  |                          |                   |                                |
| 1132000601 Headquarters                                                          |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                              | 7,612,228                | 6,612,228         | (1,000,000)                    |
| Change in Gross Expenditure..... Kshs.                                           |                          |                   | (1,000,000)                    |
| Change in Net Expenditure Sub-head..... Kshs                                     |                          |                   | (1,000,000)                    |
| 1132000600 Finance Unit                                                          |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                         |                          |                   | (1,000,000)                    |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 1132 State Department for Sports KShs.</b> |                          |                   | <b>5,500,000</b>               |

**Kshs.**

**Total Approved Net Estimates.....**

1,160,264,773

**Add Sum now required**

5,500,000

**NET TOTAL.....**

1,165,764,773

**Vote R1134 State Department for Culture and Heritage**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Culture and Heritage including general administration and planning, culture policy, national archives and documentation services, national museums and library services.

**KShs. 18,000,000**

FORM 1A

| PROGRAMME                                                                     | APPROVED ESTIMATES 2021/2022 |                    |                      | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES 2021/2022 |                    |                      |
|-------------------------------------------------------------------------------|------------------------------|--------------------|----------------------|-------------------|--------------------------------------|--------------------|----------------------|
|                                                                               | GROSS                        | A-I-A              | NET                  |                   | GROSS                                | A I A              | NET                  |
|                                                                               | KShs                         | KShs               | KShs                 | KShs              | KShs                                 | KShs               | KShs                 |
| 0902000 Culture/ Heritage                                                     | 1,940,935,758                | 162,000,000        | 1,778,935,758        | -                 | 1,940,935,758                        | 162,000,000        | 1,778,935,758        |
| 0903000 The Arts                                                              | 175,671,553                  | 35,500,000         | 140,171,553          | -                 | 175,671,553                          | 35,500,000         | 140,171,553          |
| 0904000 Library Services                                                      | 749,734,314                  | 119,200,000        | 630,534,314          | 18,000,000        | 767,734,314                          | 119,200,000        | 648,534,314          |
| 0905000 General<br>Administration, Planning<br>and Support Services           | 178,151,058                  | -                  | 178,151,058          | -                 | 178,151,058                          | -                  | 178,151,058          |
| <b>TOTAL FOR VOTE<br/>R1134 State Department<br/>for Culture and Heritage</b> | <b>3,044,492,683</b>         | <b>316,700,000</b> | <b>2,727,792,683</b> | <b>18,000,000</b> | <b>3,062,492,683</b>                 | <b>316,700,000</b> | <b>2,745,792,683</b> |

**Vote R1134 State Department for Culture and Heritage**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Culture and Heritage including general administration and planning, culture policy, national archives and documentation services, national museums and library services.

**KShs. 18,000,000**

FORM 1B

| VOTE/ HEAD                                                  | APPROVED ESTIMATES 2021/2022 |             |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |             |               |
|-------------------------------------------------------------|------------------------------|-------------|---------------|-------------------|-----------------------------------------|-------------|---------------|
|                                                             | GROSS                        | A-I-A       | NET           |                   | GROSS                                   | A.I.A       | NET           |
|                                                             | KShs.                        | KShs.       | KShs.         | KShs.             | KShs.                                   | KShs.       | KShs.         |
| 1134000400 National Archives                                | 69,263,101                   | 2,000,000   | 67,263,101    | (379,900)         | 68,883,201                              | 2,000,000   | 66,883,201    |
| 1134000500 National Archives<br>Field                       | 42,922,410                   | -           | 42,922,410    | (22,913)          | 42,899,497                              | -           | 42,899,497    |
| 1134000600 Museums<br>Headquarters and Regional<br>Museums  | 1,668,010,000                | 160,000,000 | 1,508,010,000 | -                 | 1,668,010,000                           | 160,000,000 | 1,508,010,000 |
| 1134000700 Permanent<br>Presidential Commission On<br>Music | 49,616,655                   | 500,000     | 49,116,655    | -                 | 49,616,655                              | 500,000     | 49,116,655    |
| 1134000800 Headquarters<br>Cultural Services                | 105,056,421                  | -           | 105,056,421   | 954,813           | 106,011,234                             | -           | 106,011,234   |
| 1134000900 Kenya Cultural<br>Centre                         | 112,800,000                  | 35,000,000  | 77,800,000    | -                 | 112,800,000                             | 35,000,000  | 77,800,000    |



**Vote R1134 State Department for Culture and Heritage**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Culture and Heritage including general administration and planning, culture policy, national archives and documentation services, national museums and library services.

**KShs. 18,000,000**

FORM 1B

| VOTE/ HEAD                                                       | APPROVED ESTIMATES 2021/2022 |             |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |             |             |
|------------------------------------------------------------------|------------------------------|-------------|-------------|-------------------|-----------------------------------------|-------------|-------------|
|                                                                  | GROSS                        | A-I-A       | NET         |                   | GROSS                                   | A.I.A       | NET         |
| 1134001000 Kenya National Library Service                        | 721,810,000                  | 119,200,000 | 602,610,000 | 18,000,000        | 739,810,000                             | 119,200,000 | 620,610,000 |
| 1134001100 Library Services                                      | 27,924,314                   | -           | 27,924,314  | -                 | 27,924,314                              | -           | 27,924,314  |
| 1134001200 Department of Arts                                    | 13,254,898                   | -           | 13,254,898  | -                 | 13,254,898                              | -           | 13,254,898  |
| 1134001300 Department of Records                                 | 13,775,776                   | -           | 13,775,776  | (552,000)         | 13,223,776                              | -           | 13,223,776  |
| 1134001400 Headquarters Administrative Services (Arts & Culture) | 146,884,794                  | -           | 146,884,794 | 397,002           | 147,281,796                             | -           | 147,281,796 |
| 1134001500 Financial Management Services                         | 17,909,324                   | -           | 17,909,324  | (226,342)         | 17,682,982                              | -           | 17,682,982  |
| 1134001600 Central Planning & Project Management Unit            | 13,356,940                   | -           | 13,356,940  | (170,660)         | 13,186,280                              | -           | 13,186,280  |

**Vote R1134 State Department for Culture and Heritage**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Culture and Heritage including general administration and planning, culture policy, national archives and documentation services, national museums and library services.

**KShs. 18,000,000**

FORM 1B

| VOTE/ HEAD                                                                    | APPROVED ESTIMATES 2021/2022 |                    |                      | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |                    |                      |
|-------------------------------------------------------------------------------|------------------------------|--------------------|----------------------|-------------------|-----------------------------------------|--------------------|----------------------|
|                                                                               | GROSS                        | A-I-A              | NET                  |                   | GROSS                                   | A I A              | NET                  |
| 1134001800 Ushanga Initiative                                                 | 41,908,050                   | -                  | 41,908,050           | -                 | 41,908,050                              | -                  | 41,908,050           |
| <b>TOTAL FOR VOTE R1134 State<br/>Department for Culture and<br/>Heritage</b> | <b>3,044,492,683</b>         | <b>316,700,000</b> | <b>2,727,792,683</b> | <b>18,000,000</b> | <b>3,062,492,683</b>                    | <b>316,700,000</b> | <b>2,745,792,683</b> |

**Vote R1134 State Department for Culture and Heritage**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Culture and Heritage including general administration and planning, culture policy, national archives and documentation services, national museums and library services.

**KShs. 18,000,000**

| <b>HEAD</b>                                                           | <b>ESTIMATES YEAR 2021/2022</b>    |                                        |                                  |
|-----------------------------------------------------------------------|------------------------------------|----------------------------------------|----------------------------------|
|                                                                       | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
|                                                                       | <b>KShs.</b>                       | <b>KShs.</b>                           | <b>KShs.</b>                     |
| 1134000400 National Archives                                          | (379,900)                          | -                                      | (379,900)                        |
| 1134000500 National Archives Field                                    | (22,913)                           | -                                      | (22,913)                         |
| 1134000800 Headquarters Cultural Services                             | 954,813                            | -                                      | 954,813                          |
| 1134001000 Kenya National Library Service                             | 18,000,000                         | -                                      | 18,000,000                       |
| 1134001300 Department of Records                                      | (552,000)                          | -                                      | (552,000)                        |
| 1134001400 Headquarters Administrative Services (Arts & Culture)      | 397,002                            | -                                      | 397,002                          |
| 1134001500 Financial Management Services                              | (226,342)                          | -                                      | (226,342)                        |
| 1134001600 Central Planning & Project Management Unit                 | (170,660)                          | -                                      | (170,660)                        |
| <b>Total for Vote R1134 State Department for Culture and Heritage</b> | <b>18,000,000</b>                  | <b>-</b>                               | <b>18,000,000</b>                |

**Vote R1134 State Department for Culture and Heritage**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

| TITLE                                                                  | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                        | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                        | KShs.                    | KShs.             | KShs.                          |
| <b>1134000400 National Archives.</b>                                   |                          |                   |                                |
|                                                                        |                          |                   |                                |
| <b>1134000401 Headquarters</b>                                         |                          |                   |                                |
| 2210100 Utilities Supplies and Services                                | 2,497,200                | 2,197,200         | (300,000)                      |
| 2210700 Training Expenses                                              | 165,300                  | 185,400           | 20,100                         |
| 2211000 Specialised Materials and Supplies                             | 2,776,000                | 2,676,000         | (100,000)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                          |                          |                   | <b>(379,900)</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                    |                          |                   | <b>(379,900)</b>               |
| <b>1134000400 National Archives</b>                                    |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                        |                          |                   | <b>(379,900)</b>               |
| <b>1134000500 National Archives Field.</b>                             |                          |                   |                                |
|                                                                        |                          |                   |                                |
| <b>1134000501 Headquarters</b>                                         |                          |                   |                                |
| 2210700 Training Expenses                                              | 60,750                   | 37,837            | (22,913)                       |
| <b>Change in Gross Expenditure..... Kshs.</b>                          |                          |                   | <b>(22,913)</b>                |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                    |                          |                   | <b>(22,913)</b>                |
| <b>1134000500 National Archives Field</b>                              |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                        |                          |                   | <b>(22,913)</b>                |
| <b>1134000700 Permanent Presidential Commission On Music.</b>          |                          |                   |                                |
|                                                                        |                          |                   |                                |
| <b>1134000701 Headquarters</b>                                         |                          |                   |                                |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 356,500                  | 115,000           | (241,500)                      |

**Vote R1134 State Department for Culture and Heritage**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

| TITLE                                                                  | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                        | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                        | KShs.                    | KShs.             | KShs.                          |
| 2210500 Printing , Advertising and Information Supplies and Services   | 384,298                  | 106,400           | (277,898)                      |
| 2210700 Training Expenses                                              | 195,400                  | 357,244           | 161,844                        |
| 2210800 Hospitality Supplies and Services                              | 4,144,000                | 5,018,100         | 874,100                        |
| 2211000 Specialised Materials and Supplies                             | 6,519,487                | 5,889,486         | (630,001)                      |
| 2211100 Office and General Supplies and Services                       | 531,160                  | 548,140           | 16,980                         |
| 2211200 Fuel Oil and Lubricants                                        | 392,064                  | 592,064           | 200,000                        |
| 2220200 Routine Maintenance - Other Assets                             | 809,600                  | 609,600           | (200,000)                      |
| 3111000 Purchase of Office Furniture and General Equipment             | 105,000                  | 157,000           | 52,000                         |
| <b>Change in Gross Expenditure..... Kshs.</b>                          |                          |                   | <b>(44,475)</b>                |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                    |                          |                   | <b>(44,475)</b>                |
| <b>1134000702 Music and Dance Talent Development</b>                   |                          |                   |                                |
| 2211200 Fuel Oil and Lubricants                                        | 90,000                   | 134,475           | 44,475                         |
| <b>Change in Gross Expenditure..... Kshs.</b>                          |                          |                   | <b>44,475</b>                  |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                    |                          |                   | <b>44,475</b>                  |
| <b>1134000700 Permanent Presidential Commission On Music</b>           |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                        |                          |                   | <b>-</b>                       |
| <b>1134000800 Headquarters Cultural Services.</b>                      |                          |                   |                                |
|                                                                        |                          |                   |                                |
| <b>1134000801 Headquarters</b>                                         |                          |                   |                                |
| 2210100 Utilities Supplies and Services                                | 184,000                  | -                 | (184,000)                      |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,995,723                | 1,947,259         | (48,464)                       |
| 2210500 Printing , Advertising and Information Supplies and Services   | 2,183,195                | 2,122,015         | (61,180)                       |
| 2210700 Training Expenses                                              | 257,500                  | 258,500           | 1,000                          |



**Vote R1134 State Department for Culture and Heritage**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

| TITLE                                                                        | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                              | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                              | KShs.                    | KShs.             | KShs.                          |
| 2210800 Hospitality Supplies and Services                                    | 12,201,854               | 13,802,678        | 1,600,824                      |
| 2211000 Specialised Materials and Supplies                                   | 1,782,318                | 1,561,138         | (221,180)                      |
| 2211300 Other Operating Expenses                                             | 965,808                  | 881,808           | (84,000)                       |
| 2220200 Routine Maintenance - Other Assets                                   | 290,049                  | 240,049           | (50,000)                       |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>953,000</b>                 |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>953,000</b>                 |
| <b>1134000803 Languages and Oral Tradition</b>                               |                          |                   |                                |
| 2210700 Training Expenses                                                    | 153,787                  | 155,600           | 1,813                          |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>1,813</b>                   |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>1,813</b>                   |
| <b>1134000806 Heroes Council</b>                                             |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                          | 400,000                  | 640,000           | 240,000                        |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs      | 1,873,200                | 2,618,310         | 745,110                        |
| 2210800 Hospitality Supplies and Services                                    | 3,860,000                | 4,489,214         | 629,214                        |
| 2211100 Office and General Supplies and Services                             | 949,700                  | 1,028,200         | 78,500                         |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 12,081,220               | 9,693,196         | (2,388,024)                    |
| 3111000 Purchase of Office Furniture and General Equipment                   | 2,065,200                | 2,760,400         | 695,200                        |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>-</b>                       |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>-</b>                       |
| <b>1134000800 Headquarters Cultural Services</b>                             |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>954,813</b>                 |
| <b>1134001000 Kenya National Library Service.</b>                            |                          |                   |                                |
|                                                                              |                          |                   |                                |

## Vote R1134 State Department for Culture and Heritage

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

| TITLE                                                                        | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                              | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                              | KShs.                    | KShs.             | KShs.                          |
| <b>1134001001 Headquarters</b>                                               |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 721,810,000              | 739,810,000       | 18,000,000                     |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>18,000,000</b>              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>18,000,000</b>              |
| <b>1134001000 Kenya National Library Service</b>                             |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>18,000,000</b>              |
| <b>1134001200 Department of Arts.</b>                                        |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>1134001201 Headquarters</b>                                               |                          |                   |                                |
| 2210200 Communication, Supplies and Services                                 | 257,200                  | 192,800           | (64,400)                       |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs      | 2,010,000                | 2,110,000         | 100,000                        |
| 2210500 Printing , Advertising and Information Supplies and Services         | 1,331,960                | 1,231,960         | (100,000)                      |
| 2210700 Training Expenses                                                    | 215,000                  | 502,950           | 287,950                        |
| 2210800 Hospitality Supplies and Services                                    | 1,062,600                | 1,462,600         | 400,000                        |
| 2211000 Specialised Materials and Supplies                                   | 1,266,000                | 642,450           | (623,550)                      |
| 2211100 Office and General Supplies and Services                             | 792,690                  | 763,250           | (29,440)                       |
| 2211200 Fuel Oil and Lubricants                                              | 133,566                  | 163,006           | 29,440                         |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>-</b>                       |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>-</b>                       |
| <b>1134001200 Department of Arts</b>                                         |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>-</b>                       |
| <b>1134001300 Department of Records.</b>                                     |                          |                   |                                |
|                                                                              |                          |                   |                                |

**Vote R1134 State Department for Culture and Heritage**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

| TITLE                                                                        | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                              | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                              | KShs.                    | KShs.             | KShs.                          |
| <b>1134001301 Headquarters</b>                                               |                          |                   |                                |
| 2211300 Other Operating Expenses                                             | 552,000                  | -                 | (552,000)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>(552,000)</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>(552,000)</b>               |
| <b>1134001300 Department of Records</b>                                      |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>(552,000)</b>               |
| <b>1134001400 Headquarters Administrative Services (Arts &amp; Culture).</b> |                          |                   |                                |
| <b>1134001401 Headquarters Administrative Services (Arts &amp; Culture)</b>  |                          |                   |                                |
| 2210500 Printing , Advertising and Information Supplies and Services         | 1,854,672                | 1,549,072         | (305,600)                      |
| 2210800 Hospitality Supplies and Services                                    | 3,208,122                | 4,025,567         | 817,445                        |
| 2211100 Office and General Supplies and Services                             | 704,550                  | 633,620           | (70,930)                       |
| 2211200 Fuel Oil and Lubricants                                              | 3,009,439                | 3,080,369         | 70,930                         |
| 3111000 Purchase of Office Furniture and General Equipment                   | 114,843                  | -                 | (114,843)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>397,002</b>                 |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>397,002</b>                 |
| <b>1134001400 Headquarters Administrative Services (Arts &amp; Culture)</b>  |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>397,002</b>                 |
| <b>1134001500 Financial Management Services.</b>                             |                          |                   |                                |
| <b>1134001501 Headquarters</b>                                               |                          |                   |                                |
| 2211100 Office and General Supplies and Services                             | 480,657                  | 254,315           | (226,342)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>(226,342)</b>               |

**Vote R1134 State Department for Culture and Heritage**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

| TITLE                                                                  | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                        | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                        | KShs.                    | KShs.             | KShs.                          |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                    |                          |                   | <b>(226,342)</b>               |
| <b>1134001500 Financial Management Services</b>                        |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                        |                          |                   | <b>(226,342)</b>               |
| <b>1134001600 Central Planning &amp; Project Management Unit.</b>      |                          |                   |                                |
|                                                                        |                          |                   |                                |
| <b>1134001601 Headquarters</b>                                         |                          |                   |                                |
| 2210200 Communication, Supplies and Services                           | 96,600                   | 80,500            | (16,100)                       |
| 2210500 Printing , Advertising and Information Supplies and Services   | 154,560                  | -                 | (154,560)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                          |                          |                   | <b>(170,660)</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                    |                          |                   | <b>(170,660)</b>               |
| <b>1134001600 Central Planning &amp; Project Management Unit</b>       |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                        |                          |                   | <b>(170,660)</b>               |
| <b>1134001800 Ushanga Initiative.</b>                                  |                          |                   |                                |
|                                                                        |                          |                   |                                |
| <b>1134001801 Ushanga Initiative</b>                                   |                          |                   |                                |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 700,000                  | 600,600           | (99,400)                       |
| 2210500 Printing , Advertising and Information Supplies and Services   | 1,428,000                | 790,000           | (638,000)                      |
| 2210700 Training Expenses                                              | 3,504,819                | 3,604,219         | 99,400                         |
| 2211000 Specialised Materials and Supplies                             | 7,012,500                | 7,650,500         | 638,000                        |
| <b>Change in Gross Expenditure..... Kshs.</b>                          |                          |                   | <b>-</b>                       |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                    |                          |                   | <b>-</b>                       |
| <b>1134001800 Ushanga Initiative</b>                                   |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                        |                          |                   | <b>-</b>                       |



Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

| TITLE                                                                                      | FINANCIAL YEAR 2021/2022 |                      |                                      |
|--------------------------------------------------------------------------------------------|--------------------------|----------------------|--------------------------------------|
|                                                                                            | Approved<br>Estimates    | Revised<br>Estimates | Amount of<br>Increase or<br>Decrease |
|                                                                                            | KShs.                    | KShs.                | KShs.                                |
| CHANGE IN NET EXPENDITURE FOR VOTE 1134<br>State Department for Culture and Heritage KShs. |                          |                      | 18,000,000                           |

Kshs.

|                                   |                      |
|-----------------------------------|----------------------|
| Total Approved Net Estimates..... | 2,727,792,683        |
| Add Sum now required              | 18,000,000           |
| NET TOTAL.....                    | <u>2,745,792,683</u> |



**Vote R1152 Ministry of Energy**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Energy including general administration and planning, energy policy and development, renewable energy development and electric power development.

FORM 1A

| PROGRAMME                                                    | APPROVED ESTIMATES 2021/2022 |                      |                       | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES 2021/2022 |                      |                       |
|--------------------------------------------------------------|------------------------------|----------------------|-----------------------|---------------------|--------------------------------------|----------------------|-----------------------|
|                                                              | GROSS                        | A-I-A                | NET                   |                     | GROSS                                | A.I.A                | NET                   |
|                                                              | KShs.                        | KShs.                | KShs.                 | KShs.               | KShs.                                | KShs.                | KShs.                 |
| 0211000 General Administration Planning and Support Services | 413,000,000                  | 214,639,229          | 198,360,771           | (2,973,000)         | 410,027,000                          | 214,639,229          | 195,387,771           |
| 0212000 Power Generation                                     | 2,460,309,200                | 1,465,317,418        | 994,991,782           | (15,000,000)        | 2,445,309,200                        | 1,465,317,418        | 979,991,782           |
| 0213000 Power Transmission and Distribution                  | 13,386,610,808               | 3,925,163,560        | 9,461,447,248         | (18,027,000)        | 13,368,583,808                       | 3,925,163,560        | 9,443,420,248         |
| 0214000 Alternative Energy Technologies                      | 193,079,992                  | 47,879,793           | 145,200,199           | (14,000,000)        | 179,079,992                          | 47,879,793           | 131,200,199           |
| <b>TOTAL FOR VOTE<br/>R1152 Ministry of Energy</b>           | <b>16,453,000,000</b>        | <b>5,653,000,000</b> | <b>10,800,000,000</b> | <b>(50,000,000)</b> | <b>16,403,000,000</b>                | <b>5,653,000,000</b> | <b>10,750,000,000</b> |

**Vote R1152 Ministry of Energy**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Energy including general administration and planning, energy policy and development, renewable energy development and electric power development.

FORM 1B

| VOTE/ HEAD                                                                | APPROVED ESTIMATES 2021/2022 |               |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |               |               |
|---------------------------------------------------------------------------|------------------------------|---------------|---------------|-------------------|-----------------------------------------|---------------|---------------|
|                                                                           | GROSS                        | A-I-A         | NET           |                   | GROSS                                   | A I A         | NET           |
|                                                                           | KShs                         | KShs          | KShs          | KShs              | KShs                                    | KShs          | KShs          |
| 1152000100 Headquarters<br>Administrative Services                        | 250,854,346                  | 114,154,535   | 136,699,811   | (2,973,000)       | 247,881,346                             | 114,154,535   | 133,726,811   |
| 1152000200 Central Planning<br>and Project Monitoring Unit                | 30,777,220                   | 11,400,000    | 19,377,220    | -                 | 30,777,220                              | 11,400,000    | 19,377,220    |
| 1152000300 Woodfuel<br>Resources Development                              | 175,729,734                  | 39,017,797    | 136,711,937   | (13,000,000)      | 162,729,734                             | 39,017,797    | 123,711,937   |
| 1152000400 Alternative Energy<br>Technologies                             | 17,350,258                   | 8,861,996     | 8,488,262     | (1,000,000)       | 16,350,258                              | 8,861,996     | 7,488,262     |
| 1152000500 National Grid<br>System                                        | 12,490,610,808               | 2,804,163,560 | 9,686,447,248 | (18,027,000)      | 12,472,583,808                          | 2,804,163,560 | 9,668,420,248 |
| 1152000600 Geothermal and<br>Coal Resource Exploration and<br>Development | 1,875,309,200                | 1,465,317,418 | 409,991,782   | (15,000,000)      | 1,860,309,200                           | 1,465,317,418 | 394,991,782   |

**Vote R1152 Ministry of Energy**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

**I. SUPPLEMENTARY ESTIMATE** of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Energy including general administration and planning, energy policy and development, renewable energy development and electric power development.

FORM 1B

| VOTE/ HEAD                                                        | APPROVED ESTIMATES 2021/2022 |                      |                       | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES<br>2021/2022 |                      |                       |
|-------------------------------------------------------------------|------------------------------|----------------------|-----------------------|---------------------|-----------------------------------------|----------------------|-----------------------|
|                                                                   | GROSS                        | A-I-A                | NET                   |                     | GROSS                                   | A I A                | NET                   |
| 1152000700 Rural Electrification and Renewable Energy Corporation | 1,481,000,000                | 1,121,000,000        | 360,000,000           | -                   | 1,481,000,000                           | 1,121,000,000        | 360,000,000           |
| 1152000800 Financial Management and Procurement Services          | 131,368,434                  | 89,084,694           | 42,283,740            | -                   | 131,368,434                             | 89,084,694           | 42,283,740            |
| <b>TOTAL FOR VOTE R1152<br/>Ministry of Energy</b>                | <b>16,453,000,000</b>        | <b>5,653,000,000</b> | <b>10,800,000,000</b> | <b>(50,000,000)</b> | <b>16,403,000,000</b>                   | <b>5,653,000,000</b> | <b>10,750,000,000</b> |

**Vote R1152 Ministry of Energy**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Energy including general administration and planning, energy policy and development, renewable energy development and electric power development.

| HEAD                                                                | ESTIMATES YEAR 2021/2022    |                                 |                           |
|---------------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                                     | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                                     | KShs.                       | KShs.                           | KShs.                     |
| 1152000100 Headquarters Administrative Services                     | (2,973,000)                 | -                               | (2,973,000)               |
| 1152000300 Woodfuel Resources Development                           | (13,000,000)                | -                               | (13,000,000)              |
| 1152000400 Alternative Energy Technologies                          | (1,000,000)                 | -                               | (1,000,000)               |
| 1152000500 National Grid System                                     | (18,027,000)                | -                               | (18,027,000)              |
| 1152000600 Geothermal and Coal Resource Exploration and Development | (15,000,000)                | -                               | (15,000,000)              |
| <b>Total for Vote R1152 Ministry of Energy</b>                      | <b>(50,000,000)</b>         | <b>-</b>                        | <b>(50,000,000)</b>       |

**Vote R1152 Ministry of Energy**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1152 Ministry of Energy

| TITLE                                                   | FINANCIAL YEAR 2021/2022 |                   |                                |
|---------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                         | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                         | KShs.                    | KShs.             | KShs.                          |
| <b>1152000100 Headquarters Administrative Services.</b> |                          |                   |                                |
|                                                         |                          |                   |                                |
| <b>1152000101 Headquarters</b>                          |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees            | 80,789,825               | 77,996,825        | (2,793,000)                    |
| 2110300 Personal Allowance - Paid as Part of Salary     | 55,269,986               | 55,089,986        | (180,000)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>           |                          |                   | <b>(2,973,000)</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>     |                          |                   | <b>(2,973,000)</b>             |
| <b>1152000100 Headquarters Administrative Services</b>  |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>         |                          |                   | <b>(2,973,000)</b>             |
| <b>1152000300 Woodfuel Resources Development.</b>       |                          |                   |                                |
|                                                         |                          |                   |                                |
| <b>1152000301 Headquarters</b>                          |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees            | 90,850,895               | 84,850,895        | (6,000,000)                    |
| 2110300 Personal Allowance - Paid as Part of Salary     | 45,261,042               | 38,261,042        | (7,000,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>           |                          |                   | <b>(13,000,000)</b>            |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>     |                          |                   | <b>(13,000,000)</b>            |
| <b>1152000300 Woodfuel Resources Development</b>        |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>         |                          |                   | <b>(13,000,000)</b>            |
| <b>1152000400 Alternative Energy Technologies.</b>      |                          |                   |                                |
|                                                         |                          |                   |                                |
| <b>1152000401 Headquarters</b>                          |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees            | 4,714,822                | 3,714,822         | (1,000,000)                    |



**Vote R1152 Ministry of Energy**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1152 Ministry of Energy

| TITLE                                                                   | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                         | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                         | KShs.                    | KShs.             | KShs.                          |
| Change in Gross Expenditure..... Kshs.                                  |                          |                   | (1,000,000)                    |
| Change in Net Expenditure Sub-head..... Kshs                            |                          |                   | (1,000,000)                    |
| 1152000400 Alternative Energy Technologies                              |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                |                          |                   | (1,000,000)                    |
| 1152000500 National Grid System.                                        |                          |                   |                                |
|                                                                         |                          |                   |                                |
| 1152000501 Headquarters                                                 |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                            | 30,728,910               | 14,701,910        | (16,027,000)                   |
| 2110300 Personal Allowance - Paid as Part of Salary                     | 20,268,338               | 18,268,338        | (2,000,000)                    |
| Change in Gross Expenditure..... Kshs.                                  |                          |                   | (18,027,000)                   |
| Change in Net Expenditure Sub-head..... Kshs                            |                          |                   | (18,027,000)                   |
| 1152000500 National Grid System                                         |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                |                          |                   | (18,027,000)                   |
| 1152000600 Geothermal and Coal Resource Exploration and Development.    |                          |                   |                                |
|                                                                         |                          |                   |                                |
| 1152000601 Headquarters                                                 |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                            | 25,441,282               | 10,441,282        | (15,000,000)                   |
| Change in Gross Expenditure..... Kshs.                                  |                          |                   | (15,000,000)                   |
| Change in Net Expenditure Sub-head..... Kshs                            |                          |                   | (15,000,000)                   |
| 1152000600 Geothermal and Coal Resource Exploration and Development     |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                |                          |                   | (15,000,000)                   |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 1152 Ministry of Energy KShs.</b> |                          |                   | <b>(50,000,000)</b>            |

**Vote R1152 Ministry of Energy**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1152 Ministry of Energy

| TITLE | FINANCIAL YEAR 2021/2022 |                      |                                      |
|-------|--------------------------|----------------------|--------------------------------------|
|       | Approved<br>Estimates    | Revised<br>Estimates | Amount of<br>Increase or<br>Decrease |
|       | KShs.                    | KShs.                | KShs.                                |

|                                   |                       |
|-----------------------------------|-----------------------|
|                                   | <b>Kshs.</b>          |
| Total Approved Net Estimates..... | 10,800,000,000        |
| Less Amount As Above              | 50,000,000            |
| NET TOTAL.....                    | <u>10,750,000,000</u> |

**Vote R1162 State Department for Livestock.**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

FORM 1A

| PROGRAMME                                                           | APPROVED ESTIMATES 2021/2022 |                      |                      | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES 2021/2022 |                      |                      |
|---------------------------------------------------------------------|------------------------------|----------------------|----------------------|---------------------|--------------------------------------|----------------------|----------------------|
|                                                                     | GROSS                        | A-I-A                | NET                  |                     | GROSS                                | A.I.A                | NET                  |
|                                                                     | KShs.                        | KShs.                | KShs.                | KShs.               | KShs.                                | KShs.                | KShs.                |
| 0112000 Livestock<br>Resources Management and<br>Development        | 3,666,698,143                | 1,122,300,000        | 2,544,398,143        | (51,900,000)        | 3,614,798,143                        | 1,122,300,000        | 2,492,498,143        |
| <b>TOTAL FOR VOTE<br/>R1162 State Department<br/>for Livestock.</b> | <b>3,666,698,143</b>         | <b>1,122,300,000</b> | <b>2,544,398,143</b> | <b>(51,900,000)</b> | <b>3,614,798,143</b>                 | <b>1,122,300,000</b> | <b>2,492,498,143</b> |

**Vote R1162 State Department for Livestock.**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

**I. SUPPLEMENTARY ESTIMATE** of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

FORM 1B

| VOTE/ HEAD                                                      | APPROVED ESTIMATES 2021/2022 |            |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |            |             |
|-----------------------------------------------------------------|------------------------------|------------|-------------|-------------------|-----------------------------------------|------------|-------------|
|                                                                 | GROSS                        | A-I-A      | NET         |                   | GROSS                                   | A I A      | NET         |
|                                                                 | KShs                         | KShs       | KShs        | KShs              | KShs.                                   | KShs       | KShs        |
| 1162000100 Finance and Procurement Services                     | 27,359,238                   | -          | 27,359,238  | -                 | 27,359,238                              | -          | 27,359,238  |
| 1162000200 AIDS Control Unit                                    | 4,968,323                    | -          | 4,968,323   | -                 | 4,968,323                               | -          | 4,968,323   |
| 1162000300 Headquarters Administrative and Technical Services   | 202,285,966                  | 59,900,000 | 142,385,966 | -                 | 202,285,966                             | 59,900,000 | 142,385,966 |
| 1162000400 Central Planning and Project Monitoring Unit (CPPMU) | 21,051,763                   | -          | 21,051,763  | -                 | 21,051,763                              | -          | 21,051,763  |
| 1162000500 Sheep and Goats Breeding Farms                       | 57,859,245                   | 2,250,000  | 55,609,245  | (4,788,495)       | 53,070,750                              | 2,250,000  | 50,820,750  |

**Vote R1162 State Department for Livestock.**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

FORM 1B

| VOTE/ HEAD                                                             | APPROVED ESTIMATES 2021/2022 |             |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |             |             |
|------------------------------------------------------------------------|------------------------------|-------------|-------------|-------------------|-----------------------------------------|-------------|-------------|
|                                                                        | GROSS                        | A-I-A       | NET         |                   | GROSS                                   | A.I.A       | NET         |
| 1162000600 Livestock Resources and Market Development Support Services | 1,025,820,139                | 465,900,000 | 559,920,139 | -                 | 1,025,820,139                           | 465,900,000 | 559,920,139 |
| 1162000700 National Bee Keeping Institute                              | 34,253,746                   | 300,000     | 33,953,746  | (2,356,512)       | 31,897,234                              | 300,000     | 31,597,234  |
| 1162000800 Breeding and Livestock Research Farms                       | 29,630,689                   | 2,700,000   | 26,930,689  | -                 | 29,630,689                              | 2,700,000   | 26,930,689  |
| 1162000900 Animal Resource Development Services                        | 26,011,147                   | 300,000     | 25,711,147  | (4,990,564)       | 21,020,583                              | 300,000     | 20,720,583  |
| 1162001000 Rangeland Ecosystems Development Services                   | 45,885,640                   | -           | 45,885,640  | (9,867,534)       | 36,018,106                              | -           | 36,018,106  |
| 1162001100 Livestock Technical Training - Support Services             | 12,720,971                   | -           | 12,720,971  | -                 | 12,720,971                              | -           | 12,720,971  |



**Vote R1162 State Department for Livestock.**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

FORM 1B

| VOTE/ HEAD                                                        | APPROVED ESTIMATES 2021/2022 |           |            | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |           |            |
|-------------------------------------------------------------------|------------------------------|-----------|------------|-------------------|-----------------------------------------|-----------|------------|
|                                                                   | GROSS                        | A-I-A     | NET        |                   | GROSS                                   | A.I.A     | NET        |
| 1162001200 Regional Pastoral Resource Centre - Narok              | 8,847,930                    | 300,000   | 8,547,930  | -                 | 8,847,930                               | 300,000   | 8,547,930  |
| 1162001300 Wajir Livestock Training Institute                     | 55,188,799                   | 300,000   | 54,888,799 | -                 | 55,188,799                              | 300,000   | 54,888,799 |
| 1162001400 Regional Pastoral Resource Centre - Isiolo             | 8,522,821                    | -         | 8,522,821  | -                 | 8,522,821                               | -         | 8,522,821  |
| 1162001500 Dairy Training School                                  | 50,867,025                   | 2,960,000 | 47,907,025 | (8,498,358)       | 42,368,667                              | 2,960,000 | 39,408,667 |
| 1162001600 Livestock Market and Agribusiness Development Services | 21,789,345                   | -         | 21,789,345 | -                 | 21,789,345                              | -         | 21,789,345 |
| 1162001700 Livestock Technical Advisory Services                  | 25,921,370                   | -         | 25,921,370 | -                 | 25,921,370                              | -         | 25,921,370 |
| 1162001800 Livestock Breeding and Laboratory Services             | 14,477,916                   | -         | 14,477,916 | (3,661,785)       | 10,816,131                              | -         | 10,816,131 |

**Vote R1162 State Department for Livestock.**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

FORM 1B

| VOTE/ HEAD                                                                      | APPROVED ESTIMATES 2021/2022 |            |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |            |             |
|---------------------------------------------------------------------------------|------------------------------|------------|-------------|-------------------|-----------------------------------------|------------|-------------|
|                                                                                 | GROSS                        | A-I-A      | NET         |                   | GROSS                                   | A I A      | NET         |
| 1162001900 Apicultural and Emerging Livestock Services                          | 10,939,218                   | -          | 10,939,218  | -                 | 10,939,218                              | -          | 10,939,218  |
| 1162002000 Project Development Monitoring and Evaluation                        | 12,752,122                   | -          | 12,752,122  | -                 | 12,752,122                              | -          | 12,752,122  |
| 1162002100 Veterinary Headquarters                                              | 398,846,030                  | 38,000,000 | 360,846,030 | (17,286,000)      | 381,560,030                             | 38,000,000 | 343,560,030 |
| 1162002200 Animal Breeding and Reproductive Regulatory Services                 | 39,387,552                   | -          | 39,387,552  | -                 | 39,387,552                              | -          | 39,387,552  |
| 1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control | 47,060,727                   | -          | 47,060,727  | (450,752)         | 46,609,975                              | -          | 46,609,975  |
| 1162002700 Vector Regulatory and Zoological Services                            | 86,362,112                   | -          | 86,362,112  | -                 | 86,362,112                              | -          | 86,362,112  |

**Vote R1162 State Department for Livestock.**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

FORM 1B

| VOTE/ HEAD                                                   | APPROVED ESTIMATES 2021/2022 |             |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |             |             |
|--------------------------------------------------------------|------------------------------|-------------|-------------|-------------------|-----------------------------------------|-------------|-------------|
|                                                              | GROSS                        | A-I-A       | NET         |                   | GROSS                                   | A.I.A       | NET         |
| 1162002800 National Animal Disease Strategies and Programmes | 545,215,498                  | 538,000,000 | 7,215,498   | -                 | 545,215,498                             | 538,000,000 | 7,215,498   |
| 1162002900 AHITI - Ndomba                                    | 64,489,622                   | 900,000     | 63,589,622  | -                 | 64,489,622                              | 900,000     | 63,589,622  |
| 1162003000 AHITI - Nyahururu                                 | 36,997,788                   | 300,000     | 36,697,788  | -                 | 36,997,788                              | 300,000     | 36,697,788  |
| 1162003100 AHITI - Kabete                                    | 111,128,957                  | 1,250,000   | 109,878,957 | -                 | 111,128,957                             | 1,250,000   | 109,878,957 |
| 1162003200 Meat Training School - Athi River                 | 38,775,932                   | 140,000     | 38,635,932  | -                 | 38,775,932                              | 140,000     | 38,635,932  |
| 1162003300 Veterinary Investigation Laboratory Services      | 122,371,062                  | -           | 122,371,062 | -                 | 122,371,062                             | -           | 122,371,062 |

**Vote R1162 State Department for Livestock.**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

FORM 1B

| VOTE/ HEAD                                                                      | APPROVED ESTIMATES 2021/2022 |           |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |           |             |
|---------------------------------------------------------------------------------|------------------------------|-----------|-------------|-------------------|-----------------------------------------|-----------|-------------|
|                                                                                 | GROSS                        | A-I-A     | NET         |                   | GROSS                                   | A.I.A     | NET         |
| 1162003400 Veterinary<br>Diagnostics and Efficacy Trial<br>Centers              | 64,995,578                   | 7,600,000 | 57,395,578  | -                 | 64,995,578                              | 7,600,000 | 57,395,578  |
| 1162003500 Central Veterinary<br>Laboratory Services - Kabete                   | 66,453,131                   | -         | 66,453,131  | -                 | 66,453,131                              | -         | 66,453,131  |
| 1162003600 Foot and Mouth<br>Disease National Reference<br>Laboratory           | 24,076,002                   | -         | 24,076,002  | -                 | 24,076,002                              | -         | 24,076,002  |
| 1162003700 Disease Free<br>Zoning Programme                                     | 7,429,191                    | -         | 7,429,191   | -                 | 7,429,191                               | -         | 7,429,191   |
| 1162003800 Ports of Entry and<br>Border Posts Veterinary<br>Inspection Services | 35,101,465                   | -         | 35,101,465  | -                 | 35,101,465                              | -         | 35,101,465  |
| 1162004800 Livestock Policy,<br>Research & Regulations                          | 128,154,083                  | -         | 128,154,083 | -                 | 128,154,083                             | -         | 128,154,083 |

**Vote R1162 State Department for Livestock.**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

FORM 1B

| VOTE/ HEAD                                                  | APPROVED ESTIMATES 2021/2022 |                      |                      | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES<br>2021/2022 |                      |                      |
|-------------------------------------------------------------|------------------------------|----------------------|----------------------|---------------------|-----------------------------------------|----------------------|----------------------|
|                                                             | GROSS                        | A-I-A                | NET                  |                     | GROSS                                   | A.I.A                | NET                  |
| 1162004900 Kenya Leather Development Council                | 152,700,000                  | 1,200,000            | 151,500,000          | -                   | 152,700,000                             | 1,200,000            | 151,500,000          |
| <b>TOTAL FOR VOTE R1162 State Department for Livestock.</b> | <b>3,666,698,143</b>         | <b>1,122,300,000</b> | <b>2,544,398,143</b> | <b>(51,900,000)</b> | <b>3,614,798,143</b>                    | <b>1,122,300,000</b> | <b>2,492,498,143</b> |



**Vote R1162 State Department for Livestock.**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

| HEAD                                                                            | ESTIMATES YEAR 2021/2022    |                                 |                           |
|---------------------------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                                                 | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                                                 | KShs.                       | KShs.                           | KShs.                     |
| 1162000500 Sheep and Goats Breeding Farms                                       | (4,788,495)                 | -                               | (4,788,495)               |
| 1162000700 National Bee Keeping Institute                                       | (2,356,512)                 | -                               | (2,356,512)               |
| 1162000900 Animal Resource Development Services                                 | (4,990,564)                 | -                               | (4,990,564)               |
| 1162001000 Rangeland Ecosystems Development Services                            | (9,867,534)                 | -                               | (9,867,534)               |
| 1162001500 Dairy Training School                                                | (8,498,358)                 | -                               | (8,498,358)               |
| 1162001800 Livestock Breeding and Laboratory Services                           | (3,661,785)                 | -                               | (3,661,785)               |
| 1162002100 Veterinary Headquarters                                              | (17,286,000)                | -                               | (17,286,000)              |
| 1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control | (450,752)                   | -                               | (450,752)                 |
| <b>Total for Vote R1162 State Department for Livestock.</b>                     | <b>(51,900,000)</b>         | <b>-</b>                        | <b>(51,900,000)</b>       |

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE                                                   | FINANCIAL YEAR     |                   |                                |
|---------------------------------------------------------|--------------------|-------------------|--------------------------------|
|                                                         | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
|                                                         | KShs.              | KShs.             | KShs.                          |
| <b>1162000500 Sheep and Goats Breeding Farms.</b>       |                    |                   |                                |
|                                                         |                    |                   |                                |
| <b>1162000501 Headquarters</b>                          |                    |                   |                                |
| 2110100 Basic Salaries - Permanent Employees            | 25,333,157         | 21,024,662        | (4,308,495)                    |
| 2110300 Personal Allowance - Paid as Part of Salary     | 12,710,710         | 12,230,710        | (480,000)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>           |                    |                   | <b>(4,788,495)</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>     |                    |                   | <b>(4,788,495)</b>             |
| <b>1162000500 Sheep and Goats Breeding Farms</b>        |                    |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>         |                    |                   | <b>(4,788,495)</b>             |
| <b>1162000700 National Bee Keeping Institute.</b>       |                    |                   |                                |
|                                                         |                    |                   |                                |
| <b>1162000701 Headquarters</b>                          |                    |                   |                                |
| 2110100 Basic Salaries - Permanent Employees            | 19,309,905         | 17,679,393        | (1,630,512)                    |
| 2110300 Personal Allowance - Paid as Part of Salary     | 10,006,000         | 9,280,000         | (726,000)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>           |                    |                   | <b>(2,356,512)</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>     |                    |                   | <b>(2,356,512)</b>             |
| <b>1162000700 National Bee Keeping Institute</b>        |                    |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>         |                    |                   | <b>(2,356,512)</b>             |
| <b>1162000900 Animal Resource Development Services.</b> |                    |                   |                                |
|                                                         |                    |                   |                                |
| <b>1162000901 Headquarters</b>                          |                    |                   |                                |
| 2110100 Basic Salaries - Permanent Employees            | 17,087,017         | 13,173,653        | (3,913,364)                    |

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE                                                        | FINANCIAL YEAR     |                   |                                |
|--------------------------------------------------------------|--------------------|-------------------|--------------------------------|
|                                                              | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
|                                                              | KShs.              | KShs.             | KShs.                          |
| 2110300 Personal Allowance - Paid as Part of Salary          | 8,305,143          | 7,227,943         | (1,077,200)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                |                    |                   | <b>(4,990,564)</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>          |                    |                   | <b>(4,990,564)</b>             |
| <b>1162000900 Animal Resource Development Services</b>       |                    |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>              |                    |                   | <b>(4,990,564)</b>             |
| <b>1162001000 Rangeland Ecosystems Development Services.</b> |                    |                   |                                |
|                                                              |                    |                   |                                |
| <b>1162001001 Headquarters</b>                               |                    |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                 | 19,972,628         | 12,505,094        | (7,467,534)                    |
| 2110300 Personal Allowance - Paid as Part of Salary          | 9,284,314          | 6,884,314         | (2,400,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                |                    |                   | <b>(9,867,534)</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>          |                    |                   | <b>(9,867,534)</b>             |
| <b>1162001000 Rangeland Ecosystems Development Services</b>  |                    |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>              |                    |                   | <b>(9,867,534)</b>             |
| <b>1162001500 Dairy Training School.</b>                     |                    |                   |                                |
|                                                              |                    |                   |                                |
| <b>1162001501 Headquarters</b>                               |                    |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                 | 19,735,949         | 11,747,351        | (7,988,598)                    |
| 2110300 Personal Allowance - Paid as Part of Salary          | 8,770,170          | 8,260,410         | (509,760)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                |                    |                   | <b>(8,498,358)</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>          |                    |                   | <b>(8,498,358)</b>             |
| <b>1162001500 Dairy Training School</b>                      |                    |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>              |                    |                   | <b>(8,498,358)</b>             |

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock

| TITLE                                                                            | FINANCIAL YEAR     |                   |                                |
|----------------------------------------------------------------------------------|--------------------|-------------------|--------------------------------|
|                                                                                  | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
|                                                                                  | KShs.              | KShs.             | KShs.                          |
| 1162001800 Livestock Breeding and Laboratory Services.                           |                    |                   |                                |
|                                                                                  |                    |                   |                                |
| 1162001801 Headquarters                                                          |                    |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                     | 8,323,168          | 5,544,583         | (2,778,585)                    |
| 2110300 Personal Allowance - Paid as Part of Salary                              | 3,734,600          | 2,851,400         | (883,200)                      |
| Change in Gross Expenditure..... Kshs.                                           |                    |                   | (3,661,785)                    |
| Change in Net Expenditure Sub-head..... Kshs                                     |                    |                   | (3,661,785)                    |
| 1162001800 Livestock Breeding and Laboratory Services                            |                    |                   |                                |
| Change in Net Expenditure Head..... Kshs                                         |                    |                   | (3,661,785)                    |
| 1162002100 Veterinary Headquarters.                                              |                    |                   |                                |
|                                                                                  |                    |                   |                                |
| 1162002101 Headquarters                                                          |                    |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                     | 73,423,769         | 58,391,201        | (15,032,568)                   |
| 2110300 Personal Allowance - Paid as Part of Salary                              | 40,108,000         | 37,854,568        | (2,253,432)                    |
| Change in Gross Expenditure..... Kshs.                                           |                    |                   | (17,286,000)                   |
| Change in Net Expenditure Sub-head..... Kshs                                     |                    |                   | (17,286,000)                   |
| 1162002100 Veterinary Headquarters                                               |                    |                   |                                |
| Change in Net Expenditure Head..... Kshs                                         |                    |                   | (17,286,000)                   |
| 1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control. |                    |                   |                                |
|                                                                                  |                    |                   |                                |
| 1162002501 Headquarters                                                          |                    |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                     | 31,448,917         | 30,998,165        | (450,752)                      |



**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

| TITLE                                                                              | FINANCIAL YEAR        |                      |                                      |
|------------------------------------------------------------------------------------|-----------------------|----------------------|--------------------------------------|
|                                                                                    | Approved<br>Estimates | Revised<br>Estimates | Amount of<br>Increase or<br>Decrease |
|                                                                                    | KShs.                 | KShs.                | KShs.                                |
| Change in Gross Expenditure..... Kshs.                                             |                       |                      | (450,752)                            |
| Change in Net Expenditure Sub-head..... Kshs                                       |                       |                      | (450,752)                            |
| 1162002500 Veterinary Public Health Hides and Skins and<br>Leather Quality Control |                       |                      |                                      |
| Change in Net Expenditure Head..... Kshs                                           |                       |                      | (450,752)                            |
| CHANGE IN NET EXPENDITURE FOR VOTE 1162<br>State Department for Livestock. KShs.   |                       |                      | (51,900,000)                         |

|                                   |                      |
|-----------------------------------|----------------------|
|                                   | Kshs.                |
| Total Approved Net Estimates..... | 2,544,398,143        |
| Less Amount As Above              | 51,900,000           |
| NET TOTAL.....                    | <u>2,492,498,143</u> |



**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 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.

FORM 1A

| PROGRAMME                                                                                                  | APPROVED ESTIMATES 2021/2022 |                   |                      | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES 2021/2022 |                   |                      |
|------------------------------------------------------------------------------------------------------------|------------------------------|-------------------|----------------------|---------------------|--------------------------------------|-------------------|----------------------|
|                                                                                                            | GROSS                        | A-I-A             | NET                  |                     | GROSS                                | A.I.A             | NET                  |
|                                                                                                            | KShs.                        | KShs.             | KShs.                | KShs.               | KShs.                                | KShs.             | KShs.                |
| 0111000 Fisheries Development and Management                                                               | 1,958,004,392                | 10,000,000        | 1,948,004,392        | (21,681,211)        | 1,936,323,181                        | 10,000,000        | 1,926,323,181        |
| 0117000 General Administration, Planning and Support Services                                              | 178,239,319                  | -                 | 178,239,319          | (1,518,789)         | 176,720,530                          | -                 | 176,720,530          |
| 0118000 Development and Coordination of the Blue Economy                                                   | 115,858,964                  | -                 | 115,858,964          | -                   | 115,858,964                          | -                 | 115,858,964          |
| <b>TOTAL FOR VOTE<br/>R1166 State Department<br/>for Fisheries, Aquaculture<br/>&amp; the Blue Economy</b> | <b>2,252,102,675</b>         | <b>10,000,000</b> | <b>2,242,102,675</b> | <b>(23,200,000)</b> | <b>2,228,902,675</b>                 | <b>10,000,000</b> | <b>2,218,902,675</b> |

**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 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.

FORM 1B

| VOTE/ HEAD                                                      | APPROVED ESTIMATES 2021/2022 |            |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |            |               |
|-----------------------------------------------------------------|------------------------------|------------|---------------|-------------------|-----------------------------------------|------------|---------------|
|                                                                 | GROSS                        | A-I-A      | NET           |                   | GROSS                                   | A I A      | NET           |
|                                                                 | KShs                         | KShs       | KShs          | KShs              | KShs                                    | KShs       | KShs          |
| 1166000100 Headquarters and Administrative Services             | 130,355,158                  | -          | 130,355,158   | (1,518,789)       | 128,836,369                             | -          | 128,836,369   |
| 1166000200 Finance Accounts and Procurement Services            | 32,267,478                   | -          | 32,267,478    | -                 | 32,267,478                              | -          | 32,267,478    |
| 1166000900 Fisheries Regional Centres                           | 15,446,205                   | -          | 15,446,205    | -                 | 15,446,205                              | -          | 15,446,205    |
| 1166001100 Kenya Marine and Fisheries Research Institute        | 1,404,000,000                | 10,000,000 | 1,394,000,000 | -                 | 1,404,000,000                           | 10,000,000 | 1,394,000,000 |
| 1166001200 Development and Coordination of Blue Economy         | 61,858,964                   | -          | 61,858,964    | -                 | 61,858,964                              | -          | 61,858,964    |
| 1166001300 Central Planning and Project Monitoring Unit (CPPMU) | 15,616,683                   | -          | 15,616,683    | -                 | 15,616,683                              | -          | 15,616,683    |

**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 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.

FORM 1B

| VOTE/ HEAD                                                                                     | APPROVED ESTIMATES 2021/2022 |                   |                      | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES<br>2021/2022 |                   |                      |
|------------------------------------------------------------------------------------------------|------------------------------|-------------------|----------------------|---------------------|-----------------------------------------|-------------------|----------------------|
|                                                                                                | GROSS                        | A-I-A             | NET                  |                     | GROSS                                   | A.I.A             | NET                  |
| 1166001400 The Oceans and Blue Economy Office                                                  | 100,000,000                  | -                 | 100,000,000          | -                   | 100,000,000                             | -                 | 100,000,000          |
| 1166001500 Fisheries Technical Services                                                        | 72,358,187                   | -                 | 72,358,187           | (28,237,061)        | 44,121,126                              | -                 | 44,121,126           |
| 1166001600 Kenya Fisheries Service                                                             | 420,200,000                  | -                 | 420,200,000          | 6,555,850           | 426,755,850                             | -                 | 426,755,850          |
| <b>TOTAL FOR VOTE R1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy</b> | <b>2,252,102,675</b>         | <b>10,000,000</b> | <b>2,242,102,675</b> | <b>(23,200,000)</b> | <b>2,228,902,675</b>                    | <b>10,000,000</b> | <b>2,218,902,675</b> |

**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 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.

| HEAD                                                                                           | ESTIMATES YEAR 2021/2022    |                                 |                           |
|------------------------------------------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                                                                | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                                                                | KShs.                       | KShs.                           | KShs.                     |
| 1166000100 Headquarters and Administrative Services                                            | (1,518,789)                 | -                               | (1,518,789)               |
| 1166001500 Fisheries Technical Services                                                        | (28,237,061)                | -                               | (28,237,061)              |
| 1166001600 Kenya Fisheries Service                                                             | 6,555,850                   | -                               | 6,555,850                 |
| <b>Total for Vote R1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy</b> | <b>(23,200,000)</b>         | <b>-</b>                        | <b>(23,200,000)</b>       |

**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                       | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                             | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                             | KShs.                    | KShs.             | KShs.                          |
|                                                             |                          |                   |                                |
| <b>1166000100 Headquarters and Administrative Services.</b> |                          |                   |                                |
|                                                             |                          |                   |                                |
| <b>1166000101 Headquarters</b>                              |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                | 60,714,563               | 56,714,563        | (4,000,000)                    |
| 2110300 Personal Allowance - Paid as Part of Salary         | 42,572,573               | 39,572,573        | (3,000,000)                    |
| 2710100 Government Pension and Retirement Benefits          | -                        | 5,481,211         | 5,481,211                      |
| <b>Change in Gross Expenditure..... Kshs.</b>               |                          |                   | <b>(1,518,789)</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>         |                          |                   | <b>(1,518,789)</b>             |
| <b>1166000100 Headquarters and Administrative Services</b>  |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>             |                          |                   | <b>(1,518,789)</b>             |
| <b>1166001500 Fisheries Technical Services.</b>             |                          |                   |                                |
|                                                             |                          |                   |                                |
| <b>1166001501 Fisheries Technical Services</b>              |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                | 34,435,026               | 16,197,965        | (18,237,061)                   |
| 2110300 Personal Allowance - Paid as Part of Salary         | 22,698,698               | 12,698,698        | (10,000,000)                   |
| <b>Change in Gross Expenditure..... Kshs.</b>               |                          |                   | <b>(28,237,061)</b>            |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>         |                          |                   | <b>(28,237,061)</b>            |
| <b>1166001500 Fisheries Technical Services</b>              |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>             |                          |                   | <b>(28,237,061)</b>            |
| <b>1166001600 Kenya Fisheries Service.</b>                  |                          |                   |                                |
|                                                             |                          |                   |                                |
| <b>1166001601 Kenya Fisheries Service</b>                   |                          |                   |                                |



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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

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

| TITLE                                                                                                        | FINANCIAL YEAR 2021/2022 |                   |                                |
|--------------------------------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                                              | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                                              | KShs.                    | KShs.             | KShs.                          |
| 2630100 Current Grants to Government Agencies and other Levels of Government                                 | 420,200,000              | 426,755,850       | 6,555,850                      |
| Change in Gross Expenditure..... Kshs.                                                                       |                          |                   | 6,555,850                      |
| Change in Net Expenditure Sub-head..... Kshs                                                                 |                          |                   | 6,555,850                      |
| 1166001600 Kenya Fisheries Service                                                                           |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                                                     |                          |                   | 6,555,850                      |
| CHANGE IN NET EXPENDITURE FOR VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy KShs. |                          |                   | (23,200,000)                   |

Kshs.

|                                   |               |
|-----------------------------------|---------------|
| Total Approved Net Estimates..... | 2,242,102,675 |
| Less Amount As Above              | 23,200,000    |
| NET TOTAL.....                    | 2,218,902,675 |

**Vote R1169 State Department for Crop Development & Agricultural Research**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

FORM 1A

| PROGRAMME                                                                                     | APPROVED ESTIMATES 2021/2022 |                      |                      | NET AMENDMENTS      | AMENDED APPROVED ESTIMATES 2021/2022 |                      |                      |
|-----------------------------------------------------------------------------------------------|------------------------------|----------------------|----------------------|---------------------|--------------------------------------|----------------------|----------------------|
|                                                                                               | GROSS                        | A-I-A                | NET                  |                     | GROSS                                | A.I.A                | NET                  |
|                                                                                               | KShs.                        | KShs.                | KShs.                | KShs.               | KShs.                                | KShs.                | KShs.                |
| 0107000 General Administration Planning and Support Services                                  | 4,819,999,924                | 2,189,000,000        | 2,630,999,924        | 33,000,000          | 4,852,999,924                        | 2,189,000,000        | 2,663,999,924        |
| 0108000 Crop Development and Management                                                       | 2,839,994,639                | 2,046,000,000        | 793,994,639          | (49,900,000)        | 2,790,094,639                        | 2,046,000,000        | 744,094,639          |
| 0109000 Agribusiness and Information Management                                               | 124,497,360                  | 1,000,000            | 123,497,360          | (2,000,000)         | 122,497,360                          | 1,000,000            | 121,497,360          |
| 0120000 Agricultural Research & Development                                                   | 5,598,837,405                | 1,110,000,000        | 4,488,837,405        | (3,000,000)         | 5,595,837,405                        | 1,110,000,000        | 4,485,837,405        |
| <b>TOTAL FOR VOTE R1169 State Department for Crop Development &amp; Agricultural Research</b> | <b>13,383,329,328</b>        | <b>5,346,000,000</b> | <b>8,037,329,328</b> | <b>(21,900,000)</b> | <b>13,361,429,328</b>                | <b>5,346,000,000</b> | <b>8,015,429,328</b> |

**Vote R1169 State Department for Crop Development & Agricultural Research**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

FORM 1B

| VOTE/ HEAD                                                                 | APPROVED ESTIMATES 2021/2022 |            |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |            |             |
|----------------------------------------------------------------------------|------------------------------|------------|-------------|-------------------|-----------------------------------------|------------|-------------|
|                                                                            | GROSS                        | A-I-A      | NET         |                   | GROSS                                   | A.I.A      | NET         |
|                                                                            | KShs.                        | KShs.      | KShs.       | KShs.             | KShs.                                   | KShs.      | KShs.       |
| 1169000100 Headquarters<br>Administrative Services                         | 306,324,909                  | -          | 306,324,909 | 10,000,000        | 316,324,909                             | -          | 316,324,909 |
| 1169000200 Agriculture<br>Attachees Offices                                | 79,449,915                   | -          | 79,449,915  | -                 | 79,449,915                              | -          | 79,449,915  |
| 1169000300 Central Planning<br>and Project Monitoring Unit<br>(CPPMU)      | 15,638,670                   | -          | 15,638,670  | -                 | 15,638,670                              | -          | 15,638,670  |
| 1169000500 Finance and<br>Accounts Department                              | 44,144,790                   | -          | 44,144,790  | -                 | 44,144,790                              | -          | 44,144,790  |
| 1169000600 Policy and<br>Agricultural Development<br>Coordination Services | 32,751,880                   | -          | 32,751,880  | (7,000,000)       | 25,751,880                              | -          | 25,751,880  |
| 1169000700 Pesticide Control<br>Products Board (PCPB)                      | 205,000,000                  | 95,000,000 | 110,000,000 | -                 | 205,000,000                             | 95,000,000 | 110,000,000 |



**Vote R1169 State Department for Crop Development & Agricultural Research**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

FORM 1B

| VOTE/ HEAD                                                         | APPROVED ESTIMATES 2021/2022 |               |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |               |             |
|--------------------------------------------------------------------|------------------------------|---------------|-------------|-------------------|-----------------------------------------|---------------|-------------|
|                                                                    | GROSS                        | A-I-A         | NET         |                   | GROSS                                   | A.I.A         | NET         |
| 1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)       | 1,421,500,000                | 1,261,000,000 | 160,500,000 | -                 | 1,421,500,000                           | 1,261,000,000 | 160,500,000 |
| 1169001000 Headquarters Land and Crop Development Services         | 387,256,755                  | -             | 387,256,755 | (39,900,000)      | 347,356,755                             | -             | 347,356,755 |
| 1169001300 Agriculture Engineering Services                        | 28,480,974                   | -             | 28,480,974  | (1,000,000)       | 27,480,974                              | -             | 27,480,974  |
| 1169001400 State Corporations Unit                                 | 5,218,610                    | -             | 5,218,610   | -                 | 5,218,610                               | -             | 5,218,610   |
| 1169001600 Agriculture Technology Development and Testing Stations | 59,321,852                   | 2,000,000     | 57,321,852  | (3,000,000)       | 56,321,852                              | 2,000,000     | 54,321,852  |
| 1169002200 Agricultural Information Resource Centre                | 45,047,445                   | 1,000,000     | 44,047,445  | (2,000,000)       | 43,047,445                              | 1,000,000     | 42,047,445  |
| 1169002300 Kenya School of Agriculture                             | 98,935,058                   | 8,000,000     | 90,935,058  | (6,000,000)       | 92,935,058                              | 8,000,000     | 84,935,058  |

**Vote R1169 State Department for Crop Development & Agricultural Research**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

FORM 1B

| VOTE/ HEAD                                                                  | APPROVED ESTIMATES 2021/2022 |               |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |               |               |
|-----------------------------------------------------------------------------|------------------------------|---------------|---------------|-------------------|-----------------------------------------|---------------|---------------|
|                                                                             | GROSS                        | A-I-A         | NET           |                   | GROSS                                   | A.I.A         | NET           |
| 1169002400 Bukura<br>Agricultural College                                   | 411,000,000                  | 231,000,000   | 180,000,000   | -                 | 411,000,000                             | 231,000,000   | 180,000,000   |
| 1169003300 Agriculture and<br>Food Authority (AFA)                          | 2,223,585,683                | 566,000,000   | 1,657,585,683 | 30,000,000        | 2,253,585,683                           | 566,000,000   | 1,687,585,683 |
| 1169003600 Agricultural<br>Development Corporation                          | 1,570,000,000                | 1,570,000,000 | -             | -                 | 1,570,000,000                           | 1,570,000,000 | -             |
| 1169003700 Agricultural<br>Projects Coordination Unit<br>(APCU)             | 6,212,940                    | -             | 6,212,940     | -                 | 6,212,940                               | -             | 6,212,940     |
| 1169003800 Pyrethrum<br>Processing Company of Kenya<br>(PPCK)               | 399,000,000                  | 267,000,000   | 132,000,000   | -                 | 399,000,000                             | 267,000,000   | 132,000,000   |
| 1169003900 Agricultural Sector<br>Transformation & Growth<br>Strategy-ASTGS | 10,408,125                   | -             | 10,408,125    | -                 | 10,408,125                              | -             | 10,408,125    |



**Vote R1169 State Department for Crop Development & Agricultural Research**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

FORM 1B

| VOTE/ HEAD                                                              | APPROVED ESTIMATES 2021/2022 |             |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |             |               |
|-------------------------------------------------------------------------|------------------------------|-------------|---------------|-------------------|-----------------------------------------|-------------|---------------|
|                                                                         | GROSS                        | A-I-A       | NET           |                   | GROSS                                   | A.I.A       | NET           |
| 1169004100 Kenya Agricultural & Livestock Research Organization (KALRO) | 5,195,000,000                | 880,000,000 | 4,315,000,000 | -                 | 5,195,000,000                           | 880,000,000 | 4,315,000,000 |
| 1169004200 Kenya Tsetse and Trypanosomiasis Eradication Council         | 72,000,000                   | -           | 72,000,000    | -                 | 72,000,000                              | -           | 72,000,000    |
| 1169004300 Kenya Genetic Resource Centre (KAGRC)                        | 302,000,000                  | 230,000,000 | 72,000,000    | -                 | 302,000,000                             | 230,000,000 | 72,000,000    |
| 1169005000 Research and Innovation Management Department                | 29,837,405                   | -           | 29,837,405    | (3,000,000)       | 26,837,405                              | -           | 26,837,405    |
| 1169005200 Commodities Fund                                             | 285,000,000                  | 235,000,000 | 50,000,000    | -                 | 285,000,000                             | 235,000,000 | 50,000,000    |
| 1169005300 Tea Board of Kenya                                           | 150,214,317                  | -           | 150,214,317   | -                 | 150,214,317                             | -           | 150,214,317   |

**Vote R1169 State Department for Crop Development & Agricultural Research**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

FORM 1B

| VOTE/ HEAD                                                                                                | APPROVED ESTIMATES 2021/2022 |                      |                      | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES<br>2021/2022 |                      |                      |
|-----------------------------------------------------------------------------------------------------------|------------------------------|----------------------|----------------------|---------------------|-----------------------------------------|----------------------|----------------------|
|                                                                                                           | GROSS                        | A-I-A                | NET                  |                     | GROSS                                   | A I A                | NET                  |
| <b>TOTAL FOR VOTE R1169 State<br/>Department for Crop<br/>Development &amp; Agricultural<br/>Research</b> | <b>13,383,329,328</b>        | <b>5,346,000,000</b> | <b>8,037,329,328</b> | <b>(21,900,000)</b> | <b>13,361,429,328</b>                   | <b>5,346,000,000</b> | <b>8,015,429,328</b> |

**Vote R1169 State Department for Crop Development & Agricultural Research**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

| <b>HEAD</b>                                                                                   | <b>ESTIMATES YEAR 2021/2022</b>    |                                        |                                  |
|-----------------------------------------------------------------------------------------------|------------------------------------|----------------------------------------|----------------------------------|
|                                                                                               | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
|                                                                                               | <b>KShs.</b>                       | <b>KShs.</b>                           | <b>KShs.</b>                     |
| 1169000100 Headquarters Administrative Services                                               | 10,000,000                         | -                                      | 10,000,000                       |
| 1169000600 Policy and Agricultural Development Coordination Services                          | (7,000,000)                        | -                                      | (7,000,000)                      |
| 1169001000 Headquarters Land and Crop Development Services                                    | (39,900,000)                       | -                                      | (39,900,000)                     |
| 1169001300 Agriculture Engineering Services                                                   | (1,000,000)                        | -                                      | (1,000,000)                      |
| 1169001600 Agriculture Technology Development and Testing Stations                            | (3,000,000)                        | -                                      | (3,000,000)                      |
| 1169002200 Agricultural Information Resource Centre                                           | (2,000,000)                        | -                                      | (2,000,000)                      |
| 1169002300 Kenya School of Agriculture                                                        | (6,000,000)                        | -                                      | (6,000,000)                      |
| 1169003300 Agriculture and Food Authority (AFA)                                               | 30,000,000                         | -                                      | 30,000,000                       |
| 1169005000 Research and Innovation Management Department                                      | (3,000,000)                        | -                                      | (3,000,000)                      |
| <b>Total for Vote R1169 State Department for Crop Development &amp; Agricultural Research</b> | <b>(21,900,000)</b>                | <b>-</b>                               | <b>(21,900,000)</b>              |

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

| TITLE                                                                 | FINANCIAL YEAR 2021/2022 |                   |                                |
|-----------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                       | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                       | KShs.                    | KShs.             | KShs.                          |
| 1169000100 Headquarters Administrative Services.                      |                          |                   |                                |
|                                                                       |                          |                   |                                |
| 1169000101 Headquarters                                               |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                          | 120,183,719              | 116,183,719       | (4,000,000)                    |
| 2110300 Personal Allowance - Paid as Part of Salary                   | 74,106,575               | 88,106,575        | 14,000,000                     |
| Change in Gross Expenditure..... Kshs.                                |                          |                   | 10,000,000                     |
| Change in Net Expenditure Sub-head..... Kshs                          |                          |                   | 10,000,000                     |
| 1169000100 Headquarters Administrative Services                       |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                              |                          |                   | 10,000,000                     |
| 1169000600 Policy and Agricultural Development Coordination Services. |                          |                   |                                |
|                                                                       |                          |                   |                                |
| 1169000601 Headquarters                                               |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                          | 19,173,600               | 14,173,600        | (5,000,000)                    |
| 2110300 Personal Allowance - Paid as Part of Salary                   | 12,140,000               | 10,140,000        | (2,000,000)                    |
| Change in Gross Expenditure..... Kshs.                                |                          |                   | (7,000,000)                    |
| Change in Net Expenditure Sub-head..... Kshs                          |                          |                   | (7,000,000)                    |
| 1169000600 Policy and Agricultural Development Coordination Services  |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                              |                          |                   | (7,000,000)                    |
| 1169001000 Headquarters Land and Crop Development Services.           |                          |                   |                                |
|                                                                       |                          |                   |                                |
| 1169001001 Headquarters                                               |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                          | 227,018,662              | 201,118,662       | (25,900,000)                   |

**Vote R1169 State Department for Crop Development & Agricultural Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

| TITLE                                                               | FINANCIAL YEAR 2021/2022 |                   |                                |
|---------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                     | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                     | KShs.                    | KShs.             | KShs.                          |
| 2110300 Personal Allowance - Paid as Part of Salary                 | 148,123,074              | 134,123,074       | (14,000,000)                   |
| Change in Gross Expenditure..... Kshs.                              |                          |                   | (39,900,000)                   |
| Change in Net Expenditure Sub-head..... Kshs                        |                          |                   | (39,900,000)                   |
| 1169001000 Headquarters Land and Crop Development Services          |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                            |                          |                   | (39,900,000)                   |
| 1169001300 Agriculture Engineering Services.                        |                          |                   |                                |
|                                                                     |                          |                   |                                |
| 1169001301 Headquarters                                             |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                        | 16,292,840               | 15,292,840        | (1,000,000)                    |
| Change in Gross Expenditure..... Kshs.                              |                          |                   | (1,000,000)                    |
| Change in Net Expenditure Sub-head..... Kshs                        |                          |                   | (1,000,000)                    |
| 1169001300 Agriculture Engineering Services                         |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                            |                          |                   | (1,000,000)                    |
| 1169001600 Agriculture Technology Development and Testing Stations. |                          |                   |                                |
|                                                                     |                          |                   |                                |
| 1169001601 Headquarters                                             |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                        | 31,560,240               | 28,560,240        | (3,000,000)                    |
| Change in Gross Expenditure..... Kshs.                              |                          |                   | (3,000,000)                    |
| Change in Net Expenditure Sub-head..... Kshs                        |                          |                   | (3,000,000)                    |
| 1169001600 Agriculture Technology Development and Testing Stations  |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                            |                          |                   | (3,000,000)                    |
| 1169002200 Agricultural Information Resource Centre.                |                          |                   |                                |



**Vote R1169 State Department for Crop Development & Agricultural Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

| TITLE                                                                        | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                              | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                              | KShs.                    | KShs.             | KShs.                          |
|                                                                              |                          |                   |                                |
| <b>1169002201 Headquarters</b>                                               |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                 | 20,037,600               | 19,037,600        | (1,000,000)                    |
| 2110300 Personal Allowance - Paid as Part of Salary                          | 11,649,096               | 10,649,096        | (1,000,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>(2,000,000)</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>(2,000,000)</b>             |
| <b>1169002200 Agricultural Information Resource Centre</b>                   |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>(2,000,000)</b>             |
| <b>1169002300 Kenya School of Agriculture.</b>                               |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>1169002301 Headquarters</b>                                               |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                 | 35,914,270               | 31,914,270        | (4,000,000)                    |
| 2110300 Personal Allowance - Paid as Part of Salary                          | 20,565,584               | 18,565,584        | (2,000,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>(6,000,000)</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>(6,000,000)</b>             |
| <b>1169002300 Kenya School of Agriculture</b>                                |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>(6,000,000)</b>             |
| <b>1169003300 Agriculture and Food Authority (AFA).</b>                      |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>1169003301 Headquarters</b>                                               |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 2,223,585,683            | 2,253,585,683     | 30,000,000                     |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>30,000,000</b>              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>30,000,000</b>              |

**Vote R1169 State Department for Crop Development & Agricultural Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

| TITLE                                                                                                       | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                                             | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                                             | KShs.                    | KShs.             | KShs.                          |
| 1169003300 Agriculture and Food Authority (AFA)                                                             |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                                                    |                          |                   | 30,000,000                     |
| 1169005000 Research and Innovation Management Department.                                                   |                          |                   |                                |
|                                                                                                             |                          |                   |                                |
| 1169005001 Headquarters                                                                                     |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                                                | 13,250,600               | 10,250,600        | (3,000,000)                    |
| Change in Gross Expenditure..... Kshs.                                                                      |                          |                   | (3,000,000)                    |
| Change in Net Expenditure Sub-head..... Kshs                                                                |                          |                   | (3,000,000)                    |
| 1169005000 Research and Innovation Management Department                                                    |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                                                    |                          |                   | (3,000,000)                    |
| CHANGE IN NET EXPENDITURE FOR VOTE 1169 State Department for Crop Development & Agricultural Research KShs. |                          |                   | (21,900,000)                   |

**Kshs.**

**Total Approved Net Estimates.....**

**8,037,329,328**

**Less Amount As Above**

**21,900,000**

**NET TOTAL.....**

**8,015,429,328**

**Vote R1173 State Department for Cooperatives**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries for the State Department for Cooperatives including general administration and planning, Office of the Commissioner of Cooperatives, registration of cooperatives, Sacco Societies Regulatory Authority, and finance and marketing services.

FORM 1A

| PROGRAMME                                                     | APPROVED ESTIMATES 2021/2022 |                    |                    | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES 2021/2022 |                      |                    |
|---------------------------------------------------------------|------------------------------|--------------------|--------------------|---------------------|--------------------------------------|----------------------|--------------------|
|                                                               | GROSS                        | A-I-A              | NET                |                     | GROSS                                | A I A                | NET                |
|                                                               | KShs                         | KShs               | KShs               | KShs                | KShs                                 | KShs                 | KShs               |
| 0304000 Cooperative Development and Management                | 1,292,930,187                | 836,000,000        | 456,930,187        | (10,844,070)        | 1,494,885,754                        | 1,048,799,637        | 446,086,117        |
| <b>TOTAL FOR VOTE R1173 State Department for Cooperatives</b> | <b>1,292,930,187</b>         | <b>836,000,000</b> | <b>456,930,187</b> | <b>(10,844,070)</b> | <b>1,494,885,754</b>                 | <b>1,048,799,637</b> | <b>446,086,117</b> |

**Vote R1173 State Department for Cooperatives**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

**I. SUPPLEMENTARY ESTIMATE** of the amount required in the year ending 30th June, 2022 for salaries for the State Department for Cooperatives including general administration and planning, Office of the Commissioner of Cooperatives, registration of cooperatives, Sacco Societies Regulatory Authority, and finance and marketing services.

FORM 1B

| VOTE/ HEAD                                                           | APPROVED ESTIMATES 2021/2022 |             |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |             |             |
|----------------------------------------------------------------------|------------------------------|-------------|-------------|-------------------|-----------------------------------------|-------------|-------------|
|                                                                      | GROSS                        | A-I-A       | NET         |                   | GROSS                                   | A I A       | NET         |
|                                                                      | KShs.                        | KShs        | KShs        | KShs.             | KShs                                    | KShs        | KShs        |
| 1173000100 Ethics Commission<br>for Cooperative Societies<br>(ECCOS) | 27,492,139                   | -           | 27,492,139  | -                 | 27,492,139                              | -           | 27,492,139  |
| 1173000200 Administrative<br>Services                                | 110,119,321                  | -           | 110,119,321 | (6,044,070)       | 104,075,251                             | -           | 104,075,251 |
| 1173000300 Cooperative<br>Registration Services                      | 47,879,475                   | 6,000,000   | 41,879,475  | (2,000,000)       | 45,879,475                              | 6,000,000   | 39,879,475  |
| 1173000400 Cooperative<br>Finance and Marketing                      | 33,742,293                   | -           | 33,742,293  | (1,000,000)       | 32,742,293                              | -           | 32,742,293  |
| 1173000500 Office of the<br>Commissioner                             | 525,284,439                  | 480,000,000 | 45,284,439  | -                 | 577,784,076                             | 532,499,637 | 45,284,439  |
| 1173000600 Headquarters<br>Cooperative Audit Services                | 53,985,137                   | 14,000,000  | 39,985,137  | (1,800,000)       | 52,185,137                              | 14,000,000  | 38,185,137  |

**Vote R1173 State Department for Cooperatives**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries for the State Department for Cooperatives including general administration and planning, Office of the Commissioner of Cooperatives, registration of cooperatives, Sacco Societies Regulatory Authority, and finance and marketing services.

FORM 1B

| VOTE/ HEAD                                                    | APPROVED ESTIMATES 2021/2022 |                    |                    | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES<br>2021/2022 |                      |                    |
|---------------------------------------------------------------|------------------------------|--------------------|--------------------|---------------------|-----------------------------------------|----------------------|--------------------|
|                                                               | GROSS                        | A-I-A              | NET                |                     | GROSS                                   | A.I.A                | NET                |
| 1173000800 Cooperative Finance Management Services            | 37,660,422                   | -                  | 37,660,422         | -                   | 37,660,422                              | -                    | 37,660,422         |
| 1173000900 Central Planning and Project Monitoring Unit       | 29,566,961                   | -                  | 29,566,961         | -                   | 29,566,961                              | -                    | 29,566,961         |
| 1173001000 New Kenya Planters Cooperative Union (NKPCU)       | 203,500,000                  | 112,300,000        | 91,200,000         | -                   | 256,200,000                             | 165,000,000          | 91,200,000         |
| 1173001100 Kenya National Trading Corporation (KNTC)          | 223,700,000                  | 223,700,000        | -                  | -                   | 331,300,000                             | 331,300,000          | -                  |
| <b>TOTAL FOR VOTE R1173 State Department for Cooperatives</b> | <b>1,292,930,187</b>         | <b>836,000,000</b> | <b>456,930,187</b> | <b>(10,844,070)</b> | <b>1,494,885,754</b>                    | <b>1,048,799,637</b> | <b>446,086,117</b> |



**Vote R1173 State Department for Cooperatives**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries for the State Department for Cooperatives including general administration and planning, Office of the Commissioner of Cooperatives, registration of cooperatives, Sacco Societies Regulatory Authority, and finance and marketing services.

| <b>HEAD</b>                                                   | <b>ESTIMATES YEAR 2021/2022</b>    |                                        |                                  |
|---------------------------------------------------------------|------------------------------------|----------------------------------------|----------------------------------|
|                                                               | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
|                                                               | <b>KShs.</b>                       | <b>KShs.</b>                           | <b>KShs.</b>                     |
| 1173000200 Administrative Services                            | (6,044,070)                        | -                                      | (6,044,070)                      |
| 1173000300 Cooperative Registration Services                  | (2,000,000)                        | -                                      | (2,000,000)                      |
| 1173000400 Cooperative Finance and Marketing                  | (1,000,000)                        | -                                      | (1,000,000)                      |
| 1173000500 Office of the Commissioner                         | 52,499,637                         | 52,499,637                             | -                                |
| 1173000600 Headquarters Cooperative Audit Services            | (1,800,000)                        | -                                      | (1,800,000)                      |
| 1173001000 New Kenya Planters Cooperative Union (NKPCU)       | 52,700,000                         | 52,700,000                             | -                                |
| 1173001100 Kenya National Trading Corporation (KNTC)          | 107,600,000                        | 107,600,000                            | -                                |
| <b>Total for Vote R1173 State Department for Cooperatives</b> | <b>201,955,567</b>                 | <b>212,799,637</b>                     | <b>(10,844,070)</b>              |

**Vote R1173 State Department for Cooperatives**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                              | FINANCIAL YEAR 2021/2022 |                   |                                |
|----------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                    | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                    | KShs.                    | KShs.             | KShs.                          |
| 1173000200 Administrative Services.                |                          |                   |                                |
|                                                    |                          |                   |                                |
| 1173000201 Headquarters                            |                          |                   |                                |
| 2710100 Government Pension and Retirement Benefits | 8,150,286                | 2,106,216         | (6,044,070)                    |
| Change in Gross Expenditure..... Kshs.             |                          |                   | (6,044,070)                    |
| Change in Net Expenditure Sub-head..... Kshs       |                          |                   | (6,044,070)                    |
| 1173000200 Administrative Services                 |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs           |                          |                   | (6,044,070)                    |
| 1173000300 Cooperative Registration Services.      |                          |                   |                                |
|                                                    |                          |                   |                                |
| 1173000301 Headquarters                            |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees       | 22,855,216               | 20,855,216        | (2,000,000)                    |
| Change in Gross Expenditure..... Kshs.             |                          |                   | (2,000,000)                    |
| Change in Net Expenditure Sub-head..... Kshs       |                          |                   | (2,000,000)                    |
| 1173000300 Cooperative Registration Services       |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs           |                          |                   | (2,000,000)                    |
| 1173000400 Cooperative Finance and Marketing.      |                          |                   |                                |
|                                                    |                          |                   |                                |
| 1173000401 Headquarters                            |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees       | 19,054,260               | 18,054,260        | (1,000,000)                    |
| Change in Gross Expenditure..... Kshs.             |                          |                   | (1,000,000)                    |
| Change in Net Expenditure Sub-head..... Kshs       |                          |                   | (1,000,000)                    |

## Vote R1173 State Department for Cooperatives

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

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

| TITLE                                                                        | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                              | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                              | KShs.                    | KShs.             | KShs.                          |
| <b>1173000400 Cooperative Finance and Marketing</b>                          |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                     |                          |                   | (1,000,000)                    |
| <b>1173000500 Office of the Commissioner.</b>                                |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>1173000505 SACCO Societies Regulatory Authority</b>                       |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 480,000,000              | 532,499,637       | 52,499,637                     |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>52,499,637</b>              |
| Appropriations in Aid                                                        |                          |                   | 52,499,637                     |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA     | 480,000,000              | 532,499,637       | 52,499,637                     |
| Change in Net Expenditure Sub-head..... Kshs                                 |                          |                   | -                              |
| <b>1173000500 Office of the Commissioner</b>                                 |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                     |                          |                   | -                              |
| <b>1173000600 Headquarters Cooperative Audit Services.</b>                   |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>1173000601 Headquarters</b>                                               |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                 | 23,839,780               | 22,039,780        | (1,800,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>(1,800,000)</b>             |
| Change in Net Expenditure Sub-head..... Kshs                                 |                          |                   | <b>(1,800,000)</b>             |
| <b>1173000600 Headquarters Cooperative Audit Services</b>                    |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                     |                          |                   | <b>(1,800,000)</b>             |
| <b>1173001000 New Kenya Planters Cooperative Union (NKPCU).</b>              |                          |                   |                                |
|                                                                              |                          |                   |                                |

**Vote R1173 State Department for Cooperatives**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                                  | FINANCIAL YEAR 2021/2022 |                   |                                |
|----------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                        | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                        | KShs.                    | KShs.             | KShs.                          |
| <b>1173001001 New Kenya Planters Cooperative Union (NKPCU) - HQ</b>                    |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government           | 203,500,000              | 256,200,000       | 52,700,000                     |
| <b>Change in Gross Expenditure..... Kshs.</b>                                          |                          |                   | <b>52,700,000</b>              |
| Appropriations in Aid                                                                  |                          |                   | 52,700,000                     |
| 1410500 Other Property Income                                                          | 67,000,000               | 116,500,000       | 49,500,000                     |
| 1420200 Receipts from Administrative Fees and Charges                                  | 45,300,000               | 48,500,000        | 3,200,000                      |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                    |                          |                   | <b>-</b>                       |
| <b>1173001000 New Kenya Planters Cooperative Union (NKPCU)</b>                         |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                        |                          |                   | <b>-</b>                       |
| <b>1173001100 Kenya National Trading Corporation (KNTC).</b>                           |                          |                   |                                |
|                                                                                        |                          |                   |                                |
| <b>1173001101 Kenya National Trading Corporation (KNTC) - Headquarters</b>             |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government           | 223,700,000              | 331,300,000       | 107,600,000                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                                          |                          |                   | <b>107,600,000</b>             |
| Appropriations in Aid                                                                  |                          |                   | 107,600,000                    |
| 1420200 Receipts from Administrative Fees and Charges                                  | 223,700,000              | 331,300,000       | 107,600,000                    |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                    |                          |                   | <b>-</b>                       |
| <b>1173001100 Kenya National Trading Corporation (KNTC)</b>                            |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                        |                          |                   | <b>-</b>                       |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 1173 State Department for Cooperatives KShs.</b> |                          |                   | <b>(10,844,070)</b>            |
|                                                                                        | <b>Kshs.</b>             |                   |                                |
| <b>Total Approved Net Estimates.....</b>                                               | <b>456,930,187</b>       |                   |                                |
| <b>Less Amount As Above</b>                                                            | <b>10,844,070</b>        |                   |                                |
| <b>NET TOTAL.....</b>                                                                  | <b>446,086,117</b>       |                   |                                |



**Vote R1174 State Department for Trade and Enterprise Development**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Trade & Enterprise Development including, General Administration and Planning, Internal Trade, Regional & International Trade and Export, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weight & Measures, Kenya Consumer Protection Advisory Committee, and Kenya Export Promotion and Branding Agency.

FORM 1A

| PROGRAMME                                                                                     | APPROVED ESTIMATES 2021/2022 |                   |                      | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES 2021/2022 |                   |                      |
|-----------------------------------------------------------------------------------------------|------------------------------|-------------------|----------------------|-------------------|--------------------------------------|-------------------|----------------------|
|                                                                                               | GROSS                        | A-I-A             | NET                  |                   | GROSS                                | A.I.A             | NET                  |
|                                                                                               | KShs.                        | KShs.             | KShs.                | KShs.             | KShs.                                | KShs.             | KShs.                |
| 0307000 Trade Development and Promotion                                                       | 2,497,231,027                | 60,900,000        | 2,436,331,027        | -                 | 2,497,231,027                        | 60,900,000        | 2,436,331,027        |
| <b>TOTAL FOR VOTE<br/>R1174 State Department<br/>for Trade and Enterprise<br/>Development</b> | <b>2,497,231,027</b>         | <b>60,900,000</b> | <b>2,436,331,027</b> | <b>-</b>          | <b>2,497,231,027</b>                 | <b>60,900,000</b> | <b>2,436,331,027</b> |



**Vote R1174 State Department for Trade and Enterprise Development**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Trade & Enterprise Development including, General Administration and Planning, Internal Trade, Regional & International Trade and Export, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weight & Measures, Kenya Consumer Protection Advisory Committee, and Kenya Export Promotion and Branding Agency.

FORM 1B

| VOTE/ HEAD                                      | APPROVED ESTIMATES 2021/2022 |            |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |            |             |
|-------------------------------------------------|------------------------------|------------|-------------|-------------------|-----------------------------------------|------------|-------------|
|                                                 | GROSS                        | A-I-A      | NET         |                   | GROSS                                   | A.I.A      | NET         |
|                                                 | KShs.                        | KShs.      | KShs.       | KShs.             | KShs.                                   | KShs.      | KShs.       |
| 1174000100 External Trade Promotion Services    | 158,892,414                  | -          | 158,892,414 | -                 | 158,892,414                             | -          | 158,892,414 |
| 1174000200 Foreign Trade Services               | 223,614,734                  | -          | 223,614,734 | -                 | 223,614,734                             | -          | 223,614,734 |
| 1174000300 Headquarters Administrative Services | 293,098,994                  | 15,000,000 | 278,098,994 | (2,800,000)       | 290,298,994                             | 15,000,000 | 275,298,994 |
| 1174000400 Finance and Procurement Services     | 29,253,490                   | -          | 29,253,490  | 2,800,000         | 32,053,490                              | -          | 32,053,490  |
| 1174000500 Regional Trade and Export            | 3,169,910                    | -          | 3,169,910   | -                 | 3,169,910                               | -          | 3,169,910   |
| 1174000700 Department of Internal Trade         | 71,893,290                   | -          | 71,893,290  | -                 | 71,893,290                              | -          | 71,893,290  |
| 1174000800 Kenya Institute of Business Training | 71,604,038                   | 1,500,000  | 70,104,038  | -                 | 71,604,038                              | 1,500,000  | 70,104,038  |

**Vote R1174 State Department for Trade and Enterprise Development**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Trade & Enterprise Development including, General Administration and Planning, Internal Trade, Regional & International Trade and Export, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weight & Measures, Kenya Consumer Protection Advisory Committee, and Kenya Export Promotion and Branding Agency.

FORM 1B

| VOTE/ HEAD                                                             | APPROVED ESTIMATES 2021/2022 |            |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |            |             |
|------------------------------------------------------------------------|------------------------------|------------|-------------|-------------------|-----------------------------------------|------------|-------------|
|                                                                        | GROSS                        | A-I-A      | NET         |                   | GROSS                                   | A.I.A      | NET         |
| 1174001000 Weights and Measures - Headquarters Administrative Services | 84,778,302                   | 6,900,000  | 77,878,302  | -                 | 84,778,302                              | 6,900,000  | 77,878,302  |
| 1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)      | 36,200,000                   | -          | 36,200,000  | -                 | 36,200,000                              | -          | 36,200,000  |
| 1174001300 Anti-Counterfeit Authority                                  | 360,500,000                  | 20,000,000 | 340,500,000 | -                 | 360,500,000                             | 20,000,000 | 340,500,000 |
| 1174001400 Central Planning and Project Monitoring Unit                | 47,254,234                   | -          | 47,254,234  | -                 | 47,254,234                              | -          | 47,254,234  |
| 1174001500 Trade Research and Policy                                   | 15,244,656                   | -          | 15,244,656  | -                 | 15,244,656                              | -          | 15,244,656  |
| 1174001600 Kenya Institute of Business Training Field Services         | 16,426,965                   | -          | 16,426,965  | -                 | 16,426,965                              | -          | 16,426,965  |

**Vote R1174 State Department for Trade and Enterprise Development**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Trade & Enterprise Development including, General Administration and Planning, Internal Trade, Regional & International Trade and Export, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weight & Measures, Kenya Consumer Protection Advisory Committee, and Kenya Export Promotion and Branding Agency.

FORM 1B

| VOTE/ HEAD                                                                        | APPROVED ESTIMATES 2021/2022 |                   |                      | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |                   |                      |
|-----------------------------------------------------------------------------------|------------------------------|-------------------|----------------------|-------------------|-----------------------------------------|-------------------|----------------------|
|                                                                                   | GROSS                        | A-I-A             | NET                  |                   | GROSS                                   | A I A             | NET                  |
| 1174003300 Micro and Small Enterprises Authority                                  | 362,900,000                  | 2,500,000         | 360,400,000          | -                 | 362,900,000                             | 2,500,000         | 360,400,000          |
| 1174003500 Kenya Trade Remedies Agency (KETRA)                                    | 35,800,000                   | -                 | 35,800,000           | -                 | 35,800,000                              | -                 | 35,800,000           |
| 1174003600 Kenya Export Promotion and Branding Agency KEPROBA                     | 686,600,000                  | 15,000,000        | 671,600,000          | -                 | 686,600,000                             | 15,000,000        | 671,600,000          |
| <b>TOTAL FOR VOTE R1174 State Department for Trade and Enterprise Development</b> | <b>2,497,231,027</b>         | <b>60,900,000</b> | <b>2,436,331,027</b> | <b>-</b>          | <b>2,497,231,027</b>                    | <b>60,900,000</b> | <b>2,436,331,027</b> |

**Vote R1174 State Department for Trade and Enterprise Development**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Trade & Enterprise Development including, General Administration and Planning, Internal Trade, Regional & International Trade and Export, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weight & Measures, Kenya Consumer Protection Advisory Committee, and Kenya Export Promotion and Branding Agency.

| HEAD                                                                              | ESTIMATES YEAR 2021/2022    |                                 |                           |
|-----------------------------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                                                   | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                                                   | KShs.                       | KShs.                           | KShs.                     |
| 1174000300 Headquarters Administrative Services                                   | (2,800,000)                 | -                               | (2,800,000)               |
| 1174000400 Finance and Procurement Services                                       | 2,800,000                   | -                               | 2,800,000                 |
| <b>Total for Vote R1174 State Department for Trade and Enterprise Development</b> | -                           | -                               | -                         |



**Vote R1174 State Department for Trade and Enterprise Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                                               | FINANCIAL YEAR 2021/2022 |                   |                                |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                                     | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                                     | KShs.                    | KShs.             | KShs.                          |
| 1174000300 Headquarters Administrative Services.                                                    |                          |                   |                                |
|                                                                                                     |                          |                   |                                |
| 1174000301 Headquarters                                                                             |                          |                   |                                |
| 2210100 Utilities Supplies and Services                                                             | 4,830,000                | 2,030,000         | (2,800,000)                    |
| Change in Gross Expenditure..... Kshs.                                                              |                          |                   | (2,800,000)                    |
| Change in Net Expenditure Sub-head..... Kshs                                                        |                          |                   | (2,800,000)                    |
| 1174000300 Headquarters Administrative Services                                                     |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                                            |                          |                   | (2,800,000)                    |
| 1174000400 Finance and Procurement Services.                                                        |                          |                   |                                |
|                                                                                                     |                          |                   |                                |
| 1174000401 Headquarters                                                                             |                          |                   |                                |
| 2210800 Hospitality Supplies and Services                                                           | 2,148,500                | 4,948,500         | 2,800,000                      |
| Change in Gross Expenditure..... Kshs.                                                              |                          |                   | 2,800,000                      |
| Change in Net Expenditure Sub-head..... Kshs                                                        |                          |                   | 2,800,000                      |
| 1174000400 Finance and Procurement Services                                                         |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                                            |                          |                   | 2,800,000                      |
| CHANGE IN NET EXPENDITURE FOR VOTE 1174 State Department for Trade and Enterprise Development KShs. |                          |                   | -                              |

**Kshs.**

|                                   |                             |
|-----------------------------------|-----------------------------|
| Total Approved Net Estimates..... | <u>2,436,331,027</u>        |
| NET TOTAL.....                    | <u><u>2,436,331,027</u></u> |



**Vote R1175 State Department for Industrialization**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Industrialization including; General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estate, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Accreditation Service, Scrap Metal Council, and Special Economic Zones Authority.

FORM 1A

| PROGRAMME                                                                  | APPROVED ESTIMATES 2021/2022 |                    |                      | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES 2021/2022 |                    |                      |
|----------------------------------------------------------------------------|------------------------------|--------------------|----------------------|-------------------|--------------------------------------|--------------------|----------------------|
|                                                                            | GROSS                        | A-I-A              | NET                  |                   | GROSS                                | A.I.A              | NET                  |
|                                                                            | KShs.                        | KShs.              | KShs.                | KShs.             | KShs.                                | KShs.              | KShs.                |
| 0301000 General Administration Planning and Support Services               | 428,452,721                  | -                  | 428,452,721          | -                 | 428,452,721                          | -                  | 428,452,721          |
| 0302000 Industrial Development and Investments                             | 1,439,176,689                | 572,000,000        | 867,176,689          | -                 | 1,447,176,689                        | 580,000,000        | 867,176,689          |
| 0303000 Standards and Business Incubation                                  | 1,409,217,710                | 380,414,000        | 1,028,803,710        | -                 | 1,409,217,710                        | 380,414,000        | 1,028,803,710        |
| <b>TOTAL FOR VOTE<br/>R1175 State Department<br/>for Industrialization</b> | <b>3,276,847,120</b>         | <b>952,414,000</b> | <b>2,324,433,120</b> | <b>-</b>          | <b>3,284,847,120</b>                 | <b>960,414,000</b> | <b>2,324,433,120</b> |

**Vote R1175 State Department for Industrialization**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Industrialization including; General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estate, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Accreditation Service, Scrap Metal Council, and Special Economic Zones Authority.

FORM 1B

| VOTE/ HEAD                                                         | APPROVED ESTIMATES 2021/2022 |             |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |             |             |
|--------------------------------------------------------------------|------------------------------|-------------|-------------|-------------------|-----------------------------------------|-------------|-------------|
|                                                                    | GROSS                        | A-I-A       | NET         |                   | GROSS                                   | A I A       | NET         |
|                                                                    | KShs                         | KShs        | KShs        | KShs              | KShs                                    | KShs        | KShs        |
| 1175000100 Finance and Procurement Services                        | 51,779,667                   | -           | 51,779,667  | -                 | 51,779,667                              | -           | 51,779,667  |
| 1175000200 General Administration and Planning                     | 348,255,647                  | -           | 348,255,647 | -                 | 348,255,647                             | -           | 348,255,647 |
| 1175000300 Kenya Industrial Research Development Institute (KIRDI) | 643,430,000                  | 26,000,000  | 617,430,000 | -                 | 643,430,000                             | 26,000,000  | 617,430,000 |
| 1175000700 Kenya Industrial Training Institute                     | 199,636,361                  | 33,000,000  | 166,636,361 | -                 | 199,636,361                             | 33,000,000  | 166,636,361 |
| 1175000800 Industrialization Secretariat                           | 37,255,250                   | -           | 37,255,250  | -                 | 37,255,250                              | -           | 37,255,250  |
| 1175000900 Kenya Industrial Estates                                | 468,742,000                  | 188,502,000 | 280,240,000 | -                 | 468,742,000                             | 188,502,000 | 280,240,000 |

**Vote R1175 State Department for Industrialization**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Industrialization including; General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estate, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Accreditation Service, Scrap Metal Council, and Special Economic Zones Authority.

FORM 1B

| VOTE/ HEAD                                                | APPROVED ESTIMATES 2021/2022 |             |            | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |             |            |
|-----------------------------------------------------------|------------------------------|-------------|------------|-------------------|-----------------------------------------|-------------|------------|
|                                                           | GROSS                        | A-I-A       | NET        |                   | GROSS                                   | A.I.A       | NET        |
| 1175001100 Export Processing Zones Authority              | 564,460,000                  | 475,000,000 | 89,460,000 | -                 | 564,460,000                             | 475,000,000 | 89,460,000 |
| 1175001600 Special Economic Zones                         | 22,370,000                   | 2,000,000   | 20,370,000 | -                 | 30,370,000                              | 10,000,000  | 20,370,000 |
| 1175001900 Industrial Sector Support                      | 21,465,522                   | -           | 21,465,522 | -                 | 21,465,522                              | -           | 21,465,522 |
| 1175002000 Business Environment & Private Sector Services | 14,173,691                   | -           | 14,173,691 | -                 | 14,173,691                              | -           | 14,173,691 |
| 1175002300 Manufacturing & Industrialization Services     | 20,375,298                   | -           | 20,375,298 | -                 | 20,375,298                              | -           | 20,375,298 |
| 1175002400 Scrap Metal Council                            | 21,750,000                   | 10,000,000  | 11,750,000 | -                 | 21,750,000                              | 10,000,000  | 11,750,000 |
| 1175002500 SME Development                                | 14,384,175                   | -           | 14,384,175 | -                 | 14,384,175                              | -           | 14,384,175 |

**Vote R1175 State Department for Industrialization**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Industrialization including; General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estate, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Accreditation Service, Scrap Metal Council, and Special Economic Zones Authority.

FORM 1B

| VOTE/ HEAD                                                             | APPROVED ESTIMATES 2021/2022 |                    |                      | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |                    |                      |
|------------------------------------------------------------------------|------------------------------|--------------------|----------------------|-------------------|-----------------------------------------|--------------------|----------------------|
|                                                                        | GROSS                        | A-I-A              | NET                  |                   | GROSS                                   | A.I.A              | NET                  |
| 1175002600 Agro-Processing<br>Delivery Unit                            | 19,848,566                   | -                  | 19,848,566           | -                 | 19,848,566                              | -                  | 19,848,566           |
| 1175002700 Central Planning<br>and Project Monitoring Unit             | 28,417,407                   | -                  | 28,417,407           | -                 | 28,417,407                              | -                  | 28,417,407           |
| 1175002800 Industrial Support -<br>Field Services                      | 74,841,536                   | -                  | 74,841,536           | -                 | 74,841,536                              | -                  | 74,841,536           |
| 1175002900 Numerical<br>Machine Complex                                | 230,830,000                  | 60,000,000         | 170,830,000          | -                 | 230,830,000                             | 60,000,000         | 170,830,000          |
| 1175003000 Kenya<br>Accreditation Service                              | 266,322,000                  | 155,912,000        | 110,410,000          | -                 | 266,322,000                             | 155,912,000        | 110,410,000          |
| 1175003100 Kenya Investment<br>Authority                               | 228,510,000                  | 2,000,000          | 226,510,000          | -                 | 228,510,000                             | 2,000,000          | 226,510,000          |
| <b>TOTAL FOR VOTE R1175 State<br/>Department for Industrialization</b> | <b>3,276,847,120</b>         | <b>952,414,000</b> | <b>2,324,433,120</b> | <b>-</b>          | <b>3,284,847,120</b>                    | <b>960,414,000</b> | <b>2,324,433,120</b> |



Vote R1175 State Department for Industrialization

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Industrialization including; General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estate, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Accreditation Service, Scrap Metal Council, and Special Economic Zones Authority.

| HEAD                                                        | ESTIMATES YEAR 2021/2022    |                                 |                           |
|-------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                             | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                             | KShs.                       | KShs.                           | KShs.                     |
| 1175001600 Special Economic Zones                           | 8,000,000                   | 8,000,000                       | -                         |
| Total for Vote R1175 State Department for Industrialization | 8,000,000                   | 8,000,000                       | -                         |



**Vote R1175 State Department for Industrialization**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                                       | FINANCIAL YEAR 2021/2022 |                   |                                |
|---------------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                             | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                             | KShs.                    | KShs.             | KShs.                          |
| <b>1175000200 General Administration and Planning.</b>                                      |                          |                   |                                |
|                                                                                             |                          |                   |                                |
| <b>1175000201 Headquarters</b>                                                              |                          |                   |                                |
| 2211000 Specialised Materials and Supplies                                                  | 4,310,604                | 3,310,604         | (1,000,000)                    |
| 2211100 Office and General Supplies and Services                                            | 6,327,407                | 3,417,305         | (2,910,102)                    |
| 2710100 Government Pension and Retirement Benefits                                          | 537,919                  | 4,448,021         | 3,910,102                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                               |                          |                   | -                              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                         |                          |                   | -                              |
| <b>1175000200 General Administration and Planning</b>                                       |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                             |                          |                   | -                              |
| <b>1175001600 Special Economic Zones.</b>                                                   |                          |                   |                                |
|                                                                                             |                          |                   |                                |
| <b>1175001601 Headquarters</b>                                                              |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government                | 22,370,000               | 30,370,000        | 8,000,000                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                               |                          |                   | <b>8,000,000</b>               |
| Appropriations in Aid                                                                       |                          |                   | 8,000,000                      |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA                    | 2,000,000                | 10,000,000        | 8,000,000                      |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                         |                          |                   | -                              |
| <b>1175001600 Special Economic Zones</b>                                                    |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                             |                          |                   | -                              |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 1175 State Department for Industrialization KShs.</b> |                          |                   | -                              |

**Vote R1175 State Department for Industrialization**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                             | FINANCIAL YEAR 2021/2022 |                      |                                      |
|-----------------------------------|--------------------------|----------------------|--------------------------------------|
|                                   | Approved<br>Estimates    | Revised<br>Estimates | Amount of<br>Increase or<br>Decrease |
|                                   | KShs.                    | KShs.                | KShs.                                |
|                                   | Kshs.                    |                      |                                      |
| Total Approved Net Estimates..... | 2,324,433,120            |                      |                                      |
| NET TOTAL.....                    | 2,324,433,120            |                      |                                      |

**Vote R1184 State Department for Labour**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 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.

**FORM 1A**

| PROGRAMME                                                            | APPROVED ESTIMATES 2021/2022 |                    |                      | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES 2021/2022 |                    |                      |
|----------------------------------------------------------------------|------------------------------|--------------------|----------------------|-------------------|--------------------------------------|--------------------|----------------------|
|                                                                      | GROSS                        | A-I-A              | NET                  |                   | GROSS                                | A I A              | NET                  |
|                                                                      | KShs.                        | KShs               | KShs                 | KShs              | KShs                                 | KShs               | KShs                 |
| 0910000 General Administration Planning and Support Services         | 434,914,870                  | 800,000            | 434,114,870          | -                 | 434,914,870                          | 800,000            | 434,114,870          |
| 0906000 Promotion of the Best Labour Practice                        | 600,140,329                  | 7,300,000          | 592,840,329          | -                 | 600,140,329                          | 7,300,000          | 592,840,329          |
| 0907000 Manpower Development, Employment and Productivity Management | 1,645,949,721                | 905,320,000        | 740,629,721          | -                 | 1,645,949,721                        | 905,320,000        | 740,629,721          |
| <b>TOTAL FOR VOTE R1184 State Department for Labour</b>              | <b>2,681,004,920</b>         | <b>913,420,000</b> | <b>1,767,584,920</b> | <b>-</b>          | <b>2,681,004,920</b>                 | <b>913,420,000</b> | <b>1,767,584,920</b> |

**Vote R1184 State Department for Labour**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

**I. SUPPLEMENTARY ESTIMATE** of the amount required in the year ending 30th June, 2022 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.

FORM 1B

| VOTE/ HEAD                                                  | APPROVED ESTIMATES 2021/2022 |           |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |           |             |
|-------------------------------------------------------------|------------------------------|-----------|-------------|-------------------|-----------------------------------------|-----------|-------------|
|                                                             | GROSS                        | A-I-A     | NET         |                   | GROSS                                   | A I A     | NET         |
|                                                             | KShs                         | KShs      | KShs        | KShs              | KShs                                    | KShs      | KShs        |
| 1184000100 Headquarters<br>Administrative services          | 369,905,023                  | 800,000   | 369,105,023 | -                 | 369,905,023                             | 800,000   | 369,105,023 |
| 1184000200 Economic Planning<br>Division                    | 25,103,497                   | -         | 25,103,497  | -                 | 25,103,497                              | -         | 25,103,497  |
| 1184000300 Financial<br>Management services                 | 39,906,350                   | -         | 39,906,350  | -                 | 39,906,350                              | -         | 39,906,350  |
| 1184000400 Diplomatic<br>Mission Labour Attachees<br>Geneva | 33,512,984                   | -         | 33,512,984  | -                 | 33,512,984                              | -         | 33,512,984  |
| 1184000500 Office of the<br>Labour Commissioner             | 118,522,635                  | 1,800,000 | 116,722,635 | -                 | 118,522,635                             | 1,800,000 | 116,722,635 |
| 1184000600 Labour Service<br>Field Offices                  | 119,586,813                  | -         | 119,586,813 | -                 | 119,586,813                             | -         | 119,586,813 |

**Vote R1184 State Department for Labour**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 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.

FORM 1B

| VOTE/ HEAD                                                        | APPROVED ESTIMATES 2021/2022 |           |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |           |             |
|-------------------------------------------------------------------|------------------------------|-----------|-------------|-------------------|-----------------------------------------|-----------|-------------|
|                                                                   | GROSS                        | A-I-A     | NET         |                   | GROSS                                   | A.I.A     | NET         |
| 1184000700 Productivity Center of Kenya                           | 64,095,653                   | -         | 64,095,653  | -                 | 64,095,653                              | -         | 64,095,653  |
| 1184000800 Directorate of Occupational Health and Safety Services | 124,765,544                  | 5,500,000 | 119,265,544 | -                 | 124,765,544                             | 5,500,000 | 119,265,544 |
| 1184000900 Occupational Health and Safety Field Services          | 109,479,785                  | -         | 109,479,785 | -                 | 109,479,785                             | -         | 109,479,785 |
| 1184001000 National Employment Bureau                             | 30,589,950                   | -         | 30,589,950  | -                 | 30,589,950                              | -         | 30,589,950  |
| 1184001100 National Employment Field Services                     | 34,393,461                   | -         | 34,393,461  | -                 | 34,393,461                              | -         | 34,393,461  |
| 1184001200 Manpower Planning Department                           | 31,981,384                   | -         | 31,981,384  | -                 | 31,981,384                              | -         | 31,981,384  |
| 1184001300 Manpower Development Department                        | 23,949,273                   | -         | 23,949,273  | -                 | 23,949,273                              | -         | 23,949,273  |



**Vote R1184 State Department for Labour**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 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.

FORM 1B

| VOTE/ HEAD                                              | APPROVED ESTIMATES 2021/2022 |                    |                      | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |                    |                      |
|---------------------------------------------------------|------------------------------|--------------------|----------------------|-------------------|-----------------------------------------|--------------------|----------------------|
|                                                         | GROSS                        | A-I-A              | NET                  |                   | GROSS                                   | A.I.A              | NET                  |
| 1184001500 Labour Consular Office (Qatar)               | 32,332,523                   | -                  | 32,332,523           | -                 | 32,332,523                              | -                  | 32,332,523           |
| 1184001600 Labour Consular Office (Saudi Arabia)        | 30,414,491                   | -                  | 30,414,491           | -                 | 30,414,491                              | -                  | 30,414,491           |
| 1184001700 National Employment Authority                | 315,000,000                  | 50,000,000         | 265,000,000          | -                 | 315,000,000                             | 50,000,000         | 265,000,000          |
| 1184001800 Labour Consular Office UAE                   | 31,525,554                   | -                  | 31,525,554           | -                 | 31,525,554                              | -                  | 31,525,554           |
| 1184002000 National Industrial Training Authority       | 1,145,940,000                | 855,320,000        | 290,620,000          | -                 | 1,145,940,000                           | 855,320,000        | 290,620,000          |
| <b>TOTAL FOR VOTE R1184 State Department for Labour</b> | <b>2,681,004,920</b>         | <b>913,420,000</b> | <b>1,767,584,920</b> | <b>-</b>          | <b>2,681,004,920</b>                    | <b>913,420,000</b> | <b>1,767,584,920</b> |

**Vote R1184 State Department for Labour**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 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.

| HEAD                                             | ESTIMATES YEAR 2021/2022    |                                 |                           |
|--------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                  | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                  | KShs.                       | KShs.                           | KShs.                     |
| Total for Vote R1184 State Department for Labour | -                           | -                               | -                         |

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                   | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                         | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                         | KShs.                    | KShs.             | KShs.                          |
| <b>1184000500 Office of the Labour Commissioner.</b>                    |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1184000501 Headquarters</b>                                          |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 695,763                  | 749,367           | 53,604                         |
| 2210700 Training Expenses                                               | 343,037                  | 377,635           | 34,598                         |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>88,202</b>                  |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>88,202</b>                  |
| <b>1184000502 Registrar of Trade Unions</b>                             |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,166,322                | 2,230,186         | 63,864                         |
| 2210400 Foreign Travel and Subsistence, and other transportation costs  | 177,360                  | 196,203           | 18,843                         |
| 2210500 Printing , Advertising and Information Supplies and Services    | 22,406                   | 100,702           | 78,296                         |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>161,003</b>                 |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>161,003</b>                 |
| <b>1184000503 Alternative Dispute Resolution Mechanism</b>              |                          |                   |                                |
| 2210700 Training Expenses                                               | 465,500                  | 558,750           | 93,250                         |
| 3110300 Refurbishment of Buildings                                      | 4,200,000                | 2,098,871         | (2,101,129)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>(2,007,879)</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>(2,007,879)</b>             |
| <b>1184000504 National Labour Board &amp; Wages Councils</b>            |                          |                   |                                |
| 2210700 Training Expenses                                               | 356,250                  | 369,000           | 12,750                         |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>12,750</b>                  |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>12,750</b>                  |
| <b>1184000505 ARLAC Conference Meeting</b>                              |                          |                   |                                |

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                            | FINANCIAL YEAR 2021/2022 |                   |                                |
|----------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                  | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                  | KShs.                    | KShs.             | KShs.                          |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs          | 7,140,000                | 7,492,650         | 352,650                        |
| 2210500 Printing , Advertising and Information Supplies and Services             | 450,000                  | 1,544,800         | 1,094,800                      |
| 2210800 Hospitality Supplies and Services                                        | 6,550,000                | 6,350,774         | (199,226)                      |
| 2211300 Other Operating Expenses                                                 | 360,000                  | 857,700           | 497,700                        |
| <b>Change in Gross Expenditure..... Kshs.</b>                                    |                          |                   | <b>1,745,924</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                              |                          |                   | <b>1,745,924</b>               |
| <b>1184000500 Office of the Labour Commissioner</b>                              |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                  |                          |                   | <b>-</b>                       |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 1184 State Department for Labour KShs.</b> |                          |                   | <b>-</b>                       |

**Kshs.**

|                                          |                             |
|------------------------------------------|-----------------------------|
| <b>Total Approved Net Estimates.....</b> | <u>1,767,584,920</u>        |
| <b>NET TOTAL.....</b>                    | <u><u>1,767,584,920</u></u> |



**Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2022 for salaries and expenses for the State Department for Social Protection, Senior Citizens Affairs and Special Programmes including general administration and planning, social development and children services and national safety net programme.

**KShs. 1,190,000,000**

FORM 1A

| PROGRAMME                                                                                                       | APPROVED ESTIMATES 2021/2022 |                   |                       | NET<br>AMENDMENTS    | AMENDED APPROVED ESTIMATES 2021/2022 |                   |                       |
|-----------------------------------------------------------------------------------------------------------------|------------------------------|-------------------|-----------------------|----------------------|--------------------------------------|-------------------|-----------------------|
|                                                                                                                 | GROSS                        | A-I-A             | NET                   |                      | GROSS                                | A.I.A             | NET                   |
|                                                                                                                 | KShs.                        | KShs.             | KShs.                 | KShs.                | KShs.                                | KShs.             | KShs.                 |
| 0908000 Social Development and Children Services                                                                | 3,864,570,145                | 80,000,000        | 3,784,570,145         | (12,904,464)         | 3,851,665,681                        | 80,000,000        | 3,771,665,681         |
| 0909000 National Social Safety Net                                                                              | 28,790,425,667               | -                 | 28,790,425,667        | 1,200,000,000        | 29,990,425,667                       | -                 | 29,990,425,667        |
| 0914000 General Administration, Planning and Support Services                                                   | 209,289,194                  | -                 | 209,289,194           | 2,904,464            | 212,193,658                          | -                 | 212,193,658           |
| <b>TOTAL FOR VOTE<br/>R1185 State Dpt for Social Protection, Senior Citizens Affairs &amp; Special Programs</b> | <b>32,864,285,006</b>        | <b>80,000,000</b> | <b>32,784,285,006</b> | <b>1,190,000,000</b> | <b>34,054,285,006</b>                | <b>80,000,000</b> | <b>33,974,285,006</b> |



**Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2022 for salaries and expenses for the State Department for Social Protection, Senior Citizens Affairs and Special Programmes including general administration and planning, social development and children services and national safety net programme.

**KShs. 1,190,000,000**

FORM 1B

| VOTE/ HEAD                                          | APPROVED ESTIMATES 2021/2022 |            |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |            |             |
|-----------------------------------------------------|------------------------------|------------|-------------|-------------------|-----------------------------------------|------------|-------------|
|                                                     | GROSS                        | A-I-A      | NET         |                   | GROSS                                   | A.I.A      | NET         |
|                                                     | KShs.                        | KShs.      | KShs.       | KShs.             | KShs.                                   | KShs.      | KShs.       |
| 1185000300 Social Protection Secretariat            | 27,129,471                   | -          | 27,129,471  | -                 | 27,129,471                              | -          | 27,129,471  |
| 1185000400 Social Development Services              | 458,343,435                  | 78,335,000 | 380,008,435 | -                 | 458,343,435                             | 78,335,000 | 380,008,435 |
| 1185000500 Social Welfare                           | 100,418,157                  | -          | 100,418,157 | -                 | 100,418,157                             | -          | 100,418,157 |
| 1185000600 Vocational rehabilitation                | 137,313,390                  | 705,000    | 136,608,390 | -                 | 137,313,390                             | 705,000    | 136,608,390 |
| 1185000700 Rehabilitation School                    | 286,027,975                  | 750,000    | 285,277,975 | -                 | 286,027,975                             | 750,000    | 285,277,975 |
| 1185000800 Children's Remand Homes                  | 174,535,855                  | -          | 174,535,855 | -                 | 174,535,855                             | -          | 174,535,855 |
| 1185000900 National Council for Children's Services | 89,500,000                   | -          | 89,500,000  | -                 | 89,500,000                              | -          | 89,500,000  |

**Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2022 for salaries and expenses for the State Department for Social Protection, Senior Citizens Affairs and Special Programmes including general administration and planning, social development and children services and national safety net programme.

**KShs. 1,190,000,000**

FORM 1B

| VOTE/ HEAD                                                                   | APPROVED ESTIMATES 2021/2022 |         |                | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |         |                |
|------------------------------------------------------------------------------|------------------------------|---------|----------------|-------------------|-----------------------------------------|---------|----------------|
|                                                                              | GROSS                        | A-I-A   | NET            |                   | GROSS                                   | A.I.A   | NET            |
| 1185001000 Sub-County Children's Services                                    | 603,782,109                  | -       | 603,782,109    | -                 | 603,782,109                             | -       | 603,782,109    |
| 1185001100 Children's Services                                               | 1,593,002,033                | 210,000 | 1,592,792,033  | -                 | 1,593,002,033                           | 210,000 | 1,592,792,033  |
| 1185001200 Cash Transfers                                                    | 26,161,296,196               | -       | 26,161,296,196 | -                 | 26,161,296,196                          | -       | 26,161,296,196 |
| 1185001500 Social Development Field Services                                 | 421,647,191                  | -       | 421,647,191    | (12,904,464)      | 408,742,727                             | -       | 408,742,727    |
| 1185001600 Headquarters Administrative Services (Social Security & Services) | 137,032,784                  | -       | 137,032,784    | 2,904,464         | 139,937,248                             | -       | 139,937,248    |
| 1185001700 Finance and Procurement Services                                  | 55,249,820                   | -       | 55,249,820     | -                 | 55,249,820                              | -       | 55,249,820     |
| 1185001800 Central Planning and Project Monitoring Unit (CPPMU)              | 17,006,590                   | -       | 17,006,590     | -                 | 17,006,590                              | -       | 17,006,590     |

**Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2022 for salaries and expenses for the State Department for Social Protection, Senior Citizens Affairs and Special Programmes including general administration and planning, social development and children services and national safety net programme.

**KShs. 1,190,000,000**

FORM 1B

| VOTE/ HEAD                                                                                                              | APPROVED ESTIMATES 2021/2022 |                   |                       | NET<br>AMENDMENTS    | AMENDED APPROVED ESTIMATES<br>2021/2022 |                   |                       |
|-------------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------|-----------------------|----------------------|-----------------------------------------|-------------------|-----------------------|
|                                                                                                                         | GROSS                        | A-I-A             | NET                   |                      | GROSS                                   | A I A             | NET                   |
| 1185001900 Street Families<br>Rehabilitation Trust Fund<br>(SFRTF)                                                      | 202,000,000                  | -                 | 202,000,000           | -                    | 202,000,000                             | -                 | 202,000,000           |
| 1185002000 Relief &<br>Rehabilitation                                                                                   | 2,400,000,000                | -                 | 2,400,000,000         | 1,200,000,000        | 3,600,000,000                           | -                 | 3,600,000,000         |
| <b>TOTAL FOR VOTE R1185 State<br/>Dpt for Social Protection, Senior<br/>Citizens Affairs &amp; Special<br/>Programs</b> | <b>32,864,285,006</b>        | <b>80,000,000</b> | <b>32,784,285,006</b> | <b>1,190,000,000</b> | <b>34,054,285,006</b>                   | <b>80,000,000</b> | <b>33,974,285,006</b> |

**Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2022 for salaries and expenses for the State Department for Social Protection, Senior Citizens Affairs and Special Programmes including general administration and planning, social development and children services and national safety net programme.

**KShs. 1,190,000,000**

| <b>HEAD</b>                                                                                                 | <b>ESTIMATES YEAR 2021/2022</b>    |                                        |                                  |
|-------------------------------------------------------------------------------------------------------------|------------------------------------|----------------------------------------|----------------------------------|
|                                                                                                             | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
|                                                                                                             | <b>KShs.</b>                       | <b>KShs.</b>                           | <b>KShs.</b>                     |
| 1185001500 Social Development Field Services                                                                | (12,904,464)                       | -                                      | (12,904,464)                     |
| 1185001600 Headquarters Administrative Services (Social Security & Services)                                | 2,904,464                          | -                                      | 2,904,464                        |
| 1185002000 Relief & Rehabilitation                                                                          | 1,200,000,000                      | -                                      | 1,200,000,000                    |
| <b>Total for Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs &amp; Special Programs</b> | <b>1,190,000,000</b>               | <b>-</b>                               | <b>1,190,000,000</b>             |

Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

| TITLE                                                                         | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                               | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                               | KShs.                    | KShs.             | KShs.                          |
| 1185001500 Social Development Field Services.                                 |                          |                   |                                |
|                                                                               |                          |                   |                                |
| 1185001501 Social Development Field Services - Headquarters                   |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                  | 244,928,566              | 237,929,102       | (6,999,464)                    |
| 2110300 Personal Allowance - Paid as Part of Salary                           | 144,788,345              | 138,883,345       | (5,905,000)                    |
| Change in Gross Expenditure..... Kshs.                                        |                          |                   | (12,904,464)                   |
| Change in Net Expenditure Sub-head..... Kshs                                  |                          |                   | (12,904,464)                   |
| 1185001500 Social Development Field Services                                  |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                      |                          |                   | (12,904,464)                   |
| 1185001600 Headquarters Administrative Services (Social Security & Services). |                          |                   |                                |
|                                                                               |                          |                   |                                |
| 1185001601 Headquarters Administrative Services (Social Security & Services)  |                          |                   |                                |
| 2710100 Government Pension and Retirement Benefits                            | 1,109,006                | 4,013,470         | 2,904,464                      |
| Change in Gross Expenditure..... Kshs.                                        |                          |                   | 2,904,464                      |
| Change in Net Expenditure Sub-head..... Kshs                                  |                          |                   | 2,904,464                      |
| 1185001600 Headquarters Administrative Services (Social Security & Services)  |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                      |                          |                   | 2,904,464                      |
| 1185002000 Relief & Rehabilitation.                                           |                          |                   |                                |
|                                                                               |                          |                   |                                |
| 1185002001 Relief & Rehabilitation                                            |                          |                   |                                |
| 2211300 Other Operating Expenses                                              | 129,134,272              | 258,268,544       | 129,134,272                    |
| 2640200 Emergency Relief and Refugee Assistance                               | 2,270,865,728            | 3,341,731,456     | 1,070,865,728                  |



**Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

| TITLE                                                                                                                           | FINANCIAL YEAR 2021/2022 |                   |                                |
|---------------------------------------------------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                                                                 | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                                                                 | KShs.                    | KShs.             | KShs.                          |
| Change in Gross Expenditure..... Kshs.                                                                                          |                          |                   | 1,200,000,000                  |
| Change in Net Expenditure Sub-head..... Kshs                                                                                    |                          |                   | 1,200,000,000                  |
| 1185002000 Relief & Rehabilitation                                                                                              |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                                                                        |                          |                   | 1,200,000,000                  |
| CHANGE IN NET EXPENDITURE FOR VOTE 1185<br>State Dpt for Social Protection, Senior Citizens Affairs &<br>Special Programs KShs. |                          |                   | 1,190,000,000                  |
|                                                                                                                                 | Kshs.                    |                   |                                |
| Total Approved Net Estimates.....                                                                                               | 32,784,285,006           |                   |                                |
| Add Sum now required                                                                                                            | 1,190,000,000            |                   |                                |
| NET TOTAL.....                                                                                                                  | <u>33,974,285,006</u>    |                   |                                |

**Vote R1194 Ministry of Petroleum and Mining**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Petroleum and Mining including general administration and planning, support services, mineral and petroleum resources management.

**KShs. 37,792,440,886**

FORM 1A

| PROGRAMME                                                    | APPROVED ESTIMATES 2021/2022 |                       |                      | NET<br>AMENDMENTS     | AMENDED APPROVED ESTIMATES 2021/2022 |                       |                       |
|--------------------------------------------------------------|------------------------------|-----------------------|----------------------|-----------------------|--------------------------------------|-----------------------|-----------------------|
|                                                              | GROSS                        | A-I-A                 | NET                  |                       | GROSS                                | A I A                 | NET                   |
|                                                              | KShs.                        | KShs                  | KShs                 | KShs                  | KShs                                 | KShs                  | KShs.                 |
| 0215000 Exploration and Distribution of Oil and Gas          | 32,045,829,081               | 25,112,575,711        | 6,933,253,370        | 37,809,440,886        | 69,855,269,967                       | 25,112,575,711        | 44,742,694,256        |
| 1007000 General Administration Planning and Support Services | 268,229,619                  | 500,000               | 267,729,619          | (17,000,000)          | 251,229,619                          | 500,000               | 250,729,619           |
| 1009000 Mineral Resources Management                         | 289,269,753                  | 99,500,000            | 189,769,753          | -                     | 289,269,753                          | 99,500,000            | 189,769,753           |
| 1021000 Geological Survey and Geoinformation Management      | 55,257,451                   | -                     | 55,257,451           | -                     | 55,257,451                           | -                     | 55,257,451            |
| <b>TOTAL FOR VOTE R1194 Ministry of Petroleum and Mining</b> | <b>32,658,585,904</b>        | <b>25,212,575,711</b> | <b>7,446,010,193</b> | <b>37,792,440,886</b> | <b>70,451,026,790</b>                | <b>25,212,575,711</b> | <b>45,238,451,079</b> |

**Vote R1194 Ministry of Petroleum and Mining**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Petroleum and Mining including general administration and planning, support services, mineral and petroleum resources management.

**KShs. 37,792,440,886**

FORM 1B

| VOTE/ HEAD                                                     | APPROVED ESTIMATES 2021/2022 |                |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |                |                |
|----------------------------------------------------------------|------------------------------|----------------|---------------|-------------------|-----------------------------------------|----------------|----------------|
|                                                                | GROSS                        | A-I-A          | NET           |                   | GROSS                                   | A.I.A          | NET            |
|                                                                | KShs.                        | KShs.          | KShs.         | KShs.             | KShs.                                   | KShs.          | KShs.          |
| 1194000100 Petroleum<br>Exploration and Distribution           | 99,360,508                   | 47,000,000     | 52,360,508    | -                 | 99,360,508                              | 47,000,000     | 52,360,508     |
| 1194000200 Headquarters<br>Administration Services             | 31,893,544,394               | 25,065,575,711 | 6,827,968,683 | 37,809,440,886    | 69,702,985,280                          | 25,065,575,711 | 44,637,409,569 |
| 1194000300 Headquarters<br>Management and Planning<br>Services | 13,760,837                   | -              | 13,760,837    | -                 | 13,760,837                              | -              | 13,760,837     |
| 1194000400 Financial<br>Management and Procurement<br>Services | 39,163,342                   | -              | 39,163,342    | -                 | 39,163,342                              | -              | 39,163,342     |
| 1194000500 Directorate of<br>Mines                             | 174,406,925                  | 99,500,000     | 74,906,925    | (3,249,934)       | 171,156,991                             | 99,500,000     | 71,656,991     |

**Vote R1194 Ministry of Petroleum and Mining**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Petroleum and Mining including general administration and planning, support services, mineral and petroleum resources management.

**KShs. 37,792,440,886**

FORM 1B

| VOTE/ HEAD                                                                      | APPROVED ESTIMATES 2021/2022 |                       |                      | NET<br>AMENDMENTS     | AMENDED APPROVED ESTIMATES<br>2021/2022 |                       |                       |
|---------------------------------------------------------------------------------|------------------------------|-----------------------|----------------------|-----------------------|-----------------------------------------|-----------------------|-----------------------|
|                                                                                 | GROSS                        | A-I-A                 | NET                  |                       | GROSS                                   | A.I.A                 | NET                   |
| 1194000700 Directorate of Mineral Promotion and Value Addition                  | 8,583,601                    | -                     | 8,583,601            | -                     | 8,583,601                               | -                     | 8,583,601             |
| 1194000900 Directorate of Corporate Affairs(General Administration and Planning | 199,088,566                  | 500,000               | 198,588,566          | (13,750,066)          | 185,338,500                             | 500,000               | 184,838,500           |
| 1194001000 Directorate of Geological Survey                                     | 229,421,349                  | -                     | 229,421,349          | -                     | 229,421,349                             | -                     | 229,421,349           |
| 1194001200 Central Planning & Project Monitoring Unit                           | 1,256,382                    | -                     | 1,256,382            | -                     | 1,256,382                               | -                     | 1,256,382             |
| <b>TOTAL FOR VOTE R1194<br/>Ministry of Petroleum and Mining</b>                | <b>32,658,585,904</b>        | <b>25,212,575,711</b> | <b>7,446,010,193</b> | <b>37,792,440,886</b> | <b>70,451,026,790</b>                   | <b>25,212,575,711</b> | <b>45,238,451,079</b> |

**Vote R1194 Ministry of Petroleum and Mining**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Petroleum and Mining including general administration and planning, support services, mineral and petroleum resources management.

**KShs. 37,792,440,886**

| <b>HEAD</b>                                                                     | <b>ESTIMATES YEAR 2021/2022</b>    |                                        |                                  |
|---------------------------------------------------------------------------------|------------------------------------|----------------------------------------|----------------------------------|
|                                                                                 | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
|                                                                                 | <b>KShs.</b>                       | <b>KShs.</b>                           | <b>KShs.</b>                     |
| 1194000200 Headquarters Administration Services                                 | 37,809,440,886                     | -                                      | 37,809,440,886                   |
| 1194000500 Directorate of Mines                                                 | (3,249,934)                        | -                                      | (3,249,934)                      |
| 1194000900 Directorate of Corporate Affairs(General Administration and Planning | (13,750,066)                       | -                                      | (13,750,066)                     |
| <b>Total for Vote R1194 Ministry of Petroleum and Mining</b>                    | <b>37,792,440,886</b>              | <b>-</b>                               | <b>37,792,440,886</b>            |



**Vote R1194 Ministry of Petroleum and Mining**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1194 Ministry of Petroleum and Mining

| TITLE                                                                                   | FINANCIAL YEAR 2021/2022 |                   |                                |
|-----------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                         | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                         | KShs.                    | KShs.             | KShs.                          |
| <b>1194000200 Headquarters Administration Services.</b>                                 |                          |                   |                                |
|                                                                                         |                          |                   |                                |
| <b>1194000201 Headquarters - Petroleum</b>                                              |                          |                   |                                |
| 2210600 Rentals of Produced Assets                                                      | 70,000,000               | 29,000,000        | (41,000,000)                   |
| 2220200 Routine Maintenance - Other Assets                                              | 419,172                  | 41,419,172        | 41,000,000                     |
| 2520200 Subsidies to Financial Private Enterprises                                      | 31,715,575,711           | 69,525,016,597    | 37,809,440,886                 |
| <b>Change in Gross Expenditure..... Kshs.</b>                                           |                          |                   | <b>37,809,440,886</b>          |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                     |                          |                   | <b>37,809,440,886</b>          |
| <b>1194000200 Headquarters Administration Services</b>                                  |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                         |                          |                   | <b>37,809,440,886</b>          |
| <b>1194000500 Directorate of Mines.</b>                                                 |                          |                   |                                |
|                                                                                         |                          |                   |                                |
| <b>1194000501 Headquarters</b>                                                          |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                            | 36,604,556               | 33,354,622        | (3,249,934)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                                           |                          |                   | <b>(3,249,934)</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                     |                          |                   | <b>(3,249,934)</b>             |
| <b>1194000500 Directorate of Mines</b>                                                  |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                         |                          |                   | <b>(3,249,934)</b>             |
| <b>1194000900 Directorate of Corporate Affairs(General Administration and Planning.</b> |                          |                   |                                |
|                                                                                         |                          |                   |                                |
| <b>1194000901 Headquarters</b>                                                          |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                            | 87,185,007               | 73,434,941        | (13,750,066)                   |

**Vote R1194 Ministry of Petroleum and Mining**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1194 Ministry of Petroleum and Mining

| TITLE                                                                                  | FINANCIAL YEAR 2021/2022 |                   |                                |
|----------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                        | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                        | KShs.                    | KShs.             | KShs.                          |
| Change in Gross Expenditure..... Kshs.                                                 |                          |                   | (13,750,066)                   |
| Change in Net Expenditure Sub-head..... Kshs                                           |                          |                   | (13,750,066)                   |
| <b>1194000905 Mineral Rights Board</b>                                                 |                          |                   |                                |
| 2210800 Hospitality Supplies and Services                                              | 2,065,033                | 2,465,033         | 400,000                        |
| 2220200 Routine Maintenance - Other Assets                                             | 520,000                  | 120,000           | (400,000)                      |
| Change in Gross Expenditure..... Kshs.                                                 |                          |                   | -                              |
| Change in Net Expenditure Sub-head..... Kshs                                           |                          |                   | -                              |
| <b>1194000900 Directorate of Corporate Affairs(General Administration and Planning</b> |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                               |                          |                   | (13,750,066)                   |
| <b>1194001000 Directorate of Geological Survey.</b>                                    |                          |                   |                                |
|                                                                                        |                          |                   |                                |
| <b>1194001005 Field Offices</b>                                                        |                          |                   |                                |
| 2210600 Rentals of Produced Assets                                                     | 3,875,000                | 3,294,028         | (580,972)                      |
| 2211200 Fuel Oil and Lubricants                                                        | 1,855,000                | 2,435,972         | 580,972                        |
| Change in Gross Expenditure..... Kshs.                                                 |                          |                   | -                              |
| Change in Net Expenditure Sub-head..... Kshs                                           |                          |                   | -                              |
| <b>1194001000 Directorate of Geological Survey</b>                                     |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                               |                          |                   | -                              |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 1194 Ministry of Petroleum and Mining KShs.</b>  |                          |                   | <b>37,792,440,886</b>          |

**Kshs.**

**Total Approved Net Estimates.....**

7,446,010,193

**Add Sum now required**

37,792,440,886

**NET TOTAL.....**

45,238,451,079

**Vote R1202 State Department for Tourism**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Tourism including: General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Kenya Tourism Board, Kenya Utalii College, Bomas of Kenya, Tourism Fund, and Tourism Promotion Fund.

**KShs. 5,000,000**

FORM 1A

| PROGRAMME                                                | APPROVED ESTIMATES 2021/2022 |                      |                      | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES 2021/2022 |                      |                      |
|----------------------------------------------------------|------------------------------|----------------------|----------------------|-------------------|--------------------------------------|----------------------|----------------------|
|                                                          | GROSS                        | A-I-A                | NET                  |                   | GROSS                                | A I A                | NET                  |
|                                                          | KShs                         | KShs                 | KShs                 | KShs              | KShs                                 | KShs.                | KShs                 |
| 0306000 Tourism Development and Promotion                | 7,060,843,479                | 5,724,048,890        | 1,336,794,589        | 5,000,000         | 7,739,732,479                        | 6,397,937,890        | 1,341,794,589        |
| <b>TOTAL FOR VOTE R1202 State Department for Tourism</b> | <b>7,060,843,479</b>         | <b>5,724,048,890</b> | <b>1,336,794,589</b> | <b>5,000,000</b>  | <b>7,739,732,479</b>                 | <b>6,397,937,890</b> | <b>1,341,794,589</b> |

**Vote R1202 State Department for Tourism**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Tourism including; General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Kenya Tourism Board, Kenya Utalii College, Bomas of Kenya, Tourism Fund, and Tourism Promotion Fund.

**KShs. 5,000,000**

FORM 1B

| VOTE/ HEAD                                                 | APPROVED ESTIMATES 2021/2022 |             |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |             |             |
|------------------------------------------------------------|------------------------------|-------------|-------------|-------------------|-----------------------------------------|-------------|-------------|
|                                                            | GROSS                        | A-I-A       | NET         |                   | GROSS                                   | A I A       | NET         |
|                                                            | KShs                         | KShs.       | KShs        | KShs              | KShs                                    | KShs        | KShs        |
| 1202000100 Headquarters<br>Administrative Services         | 338,741,106                  | 40,000,000  | 298,741,106 | 5,000,000         | 303,741,106                             | -           | 303,741,106 |
| 1202000200 Central Planning<br>and Project Monitoring Unit | 16,203,218                   | -           | 16,203,218  | -                 | 16,203,218                              | -           | 16,203,218  |
| 1202000300 Tourism Services<br>Headquarters                | 93,738,799                   | -           | 93,738,799  | -                 | 93,738,799                              | -           | 93,738,799  |
| 1202000400 Tourism<br>Regulatory Authority                 | 405,599,000                  | 215,000,000 | 190,599,000 | -                 | 405,599,000                             | 215,000,000 | 190,599,000 |
| 1202000600 Tourism Research<br>Institute - (TRI)           | 113,700,000                  | -           | 113,700,000 | -                 | 113,700,000                             | -           | 113,700,000 |
| 1202000800 Finance<br>Management Services                  | 39,941,494                   | -           | 39,941,494  | -                 | 39,941,494                              | -           | 39,941,494  |
| 1202001000 Bomas of Kenya                                  | 327,241,000                  | 103,000,000 | 224,241,000 | -                 | 327,241,000                             | 103,000,000 | 224,241,000 |

**Vote R1202 State Department for Tourism**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Tourism including; General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Kenya Tourism Board, Kenya Utalii College, Bomas of Kenya, Tourism Fund, and Tourism Promotion Fund.

**KShs. 5,000,000**

FORM 1B

| VOTE/ HEAD                                          | APPROVED ESTIMATES 2021/2022 |               |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |               |             |
|-----------------------------------------------------|------------------------------|---------------|-------------|-------------------|-----------------------------------------|---------------|-------------|
|                                                     | GROSS                        | A-I-A         | NET         |                   | GROSS                                   | A.I.A         | NET         |
| 1202001100 Kenya Tourism Board                      | 310,190,000                  | 63,000,000    | 247,190,000 | -                 | 310,190,000                             | 63,000,000    | 247,190,000 |
| 1202001200 Kenya Utalii College                     | 276,393,750                  | 175,123,750   | 101,270,000 | -                 | 276,393,750                             | 175,123,750   | 101,270,000 |
| 1202001500 Tourism Fund                             | 2,398,751,163                | 2,398,751,163 | -           | -                 | 2,398,751,163                           | 2,398,751,163 | -           |
| 1202001600 Mama Ngina Waterfront Management Board   | 11,169,972                   | -             | 11,169,972  | -                 | 11,169,972                              | -             | 11,169,972  |
| 1202001800 Tourism Promotion Fund (TPF)             | 1,731,672,000                | 1,731,672,000 | -           | -                 | 2,445,561,000                           | 2,445,561,000 | -           |
| 1202001900 Kenyatta International Convention Centre | 755,783,415                  | 755,783,415   | -           | -                 | 755,783,415                             | 755,783,415   | -           |
| 1202002000 Tourism Finance Corporation              | 241,718,562                  | 241,718,562   | -           | -                 | 241,718,562                             | 241,718,562   | -           |



**Vote R1202 State Department for Tourism**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Tourism including; General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Kenya Tourism Board, Kenya Utalii College, Bomas of Kenya, Tourism Fund, and Tourism Promotion Fund.

**KShs. 5,000,000**

FORM 1B

| VOTE/ HEAD                                                   | APPROVED ESTIMATES 2021/2022 |                      |                      | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |                      |                      |
|--------------------------------------------------------------|------------------------------|----------------------|----------------------|-------------------|-----------------------------------------|----------------------|----------------------|
|                                                              | GROSS                        | A-I-A                | NET                  |                   | GROSS                                   | A I A                | NET                  |
| <b>TOTAL FOR VOTE R1202 State<br/>Department for Tourism</b> | <b>7,060,843,479</b>         | <b>5,724,048,890</b> | <b>1,336,794,589</b> | <b>5,000,000</b>  | <b>7,739,732,479</b>                    | <b>6,397,937,890</b> | <b>1,341,794,589</b> |

**Vote R1202 State Department for Tourism**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Tourism including; General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Kenya Tourism Board, Kenya Utalii College, Bomas of Kenya, Tourism Fund, and Tourism Promotion Fund.

**KShs. 5,000,000**

| <b>HEAD</b>                                              | <b>ESTIMATES YEAR 2021/2022</b>    |                                        |                                  |
|----------------------------------------------------------|------------------------------------|----------------------------------------|----------------------------------|
|                                                          | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
|                                                          | <b>KShs.</b>                       | <b>KShs.</b>                           | <b>KShs.</b>                     |
| 1202000100 Headquarters Administrative Services          | (35,000,000)                       | (40,000,000)                           | 5,000,000                        |
| 1202001800 Tourism Promotion Fund (TPF)                  | 713,889,000                        | 713,889,000                            | -                                |
| <b>Total for Vote R1202 State Department for Tourism</b> | <b>678,889,000</b>                 | <b>673,889,000</b>                     | <b>5,000,000</b>                 |

**Vote R1202 State Department for Tourism**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                        | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                              | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                              | KShs.                    | KShs.             | KShs.                          |
| <b>1202000100 Headquarters Administrative Services.</b>                      |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>1202000101 Headquarters</b>                                               |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                          | 45,899,000               | 50,899,000        | 5,000,000                      |
| 2210600 Rentals of Produced Assets                                           | 36,549,750               | 38,549,750        | 2,000,000                      |
| 2211000 Specialised Materials and Supplies                                   | 30,511,482               | 25,756,482        | (4,755,000)                    |
| 2211300 Other Operating Expenses                                             | 52,516,969               | 12,516,969        | (40,000,000)                   |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment         | 4,098,735                | 6,098,735         | 2,000,000                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>(35,755,000)</b>            |
| Appropriations in Aid                                                        |                          |                   | (40,000,000)                   |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA     | 40,000,000               | -                 | (40,000,000)                   |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>4,245,000</b>               |
| <b>1202000103 Information Communication Technology Unit</b>                  |                          |                   |                                |
| 3111000 Purchase of Office Furniture and General Equipment                   | 4,296,785                | 5,051,785         | 755,000                        |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>755,000</b>                 |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>755,000</b>                 |
| <b>1202000100 Headquarters Administrative Services</b>                       |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>5,000,000</b>               |
| <b>1202001800 Tourism Promotion Fund (TPF).</b>                              |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>1202001801 Tourism Promotion Fund - Headquarters</b>                      |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 1,731,672,000            | 2,445,561,000     | 713,889,000                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>713,889,000</b>             |

**Vote R1202 State Department for Tourism**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                             | FINANCIAL YEAR 2021/2022 |                   |                                |
|-----------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                   | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                   | KShs.                    | KShs.             | KShs.                          |
| Appropriations in Aid                                                             |                          |                   | 713,889,000                    |
| 1140500 Receipts from Permission to Use the Goods or to Perform Services and Act  | 1,731,672,000            | 2,445,561,000     | 713,889,000                    |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                               |                          |                   | -                              |
| <b>1202001800 Tourism Promotion Fund (TPF)</b>                                    |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                   |                          |                   | -                              |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 1202 State Department for Tourism KShs.</b> |                          |                   | <b>5,000,000</b>               |

**Kshs.**

**Total Approved Net Estimates.....** 1,336,794,589

**Add Sum now required** 5,000,000

**NET TOTAL.....** 1,341,794,589

**Vote R1203 State Department for Wildlife**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

1. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Wildlife including; General Administration and Planning, Wildlife Conservation, Kenya Wildlife Service, and Wildlife Research and Training Institute.

**KShs. 990,000,000**

FORM 1A

| PROGRAMME                                                 | APPROVED ESTIMATES 2021/2022 |                      |                      | NET<br>AMENDMENTS  | AMENDED APPROVED ESTIMATES 2021/2022 |                      |                      |
|-----------------------------------------------------------|------------------------------|----------------------|----------------------|--------------------|--------------------------------------|----------------------|----------------------|
|                                                           | GROSS                        | A-I-A                | NET                  |                    | GROSS                                | A I A                | NET                  |
|                                                           | KShs                         | KShs                 | KShs                 | KShs               | KShs                                 | KShs                 | KShs                 |
| 1019000 Wildlife Conservation and Management              | 7,033,804,764                | 1,733,000,000        | 5,300,804,764        | 990,000,000        | 8,823,804,764                        | 2,533,000,000        | 6,290,804,764        |
| <b>TOTAL FOR VOTE R1203 State Department for Wildlife</b> | <b>7,033,804,764</b>         | <b>1,733,000,000</b> | <b>5,300,804,764</b> | <b>990,000,000</b> | <b>8,823,804,764</b>                 | <b>2,533,000,000</b> | <b>6,290,804,764</b> |



**Vote R1203 State Department for Wildlife**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Wildlife including; General Administration and Planning, Wildlife Conservation, Kenya Wildlife Service, and Wildlife Research and Training Institute.

**KShs. 990,000,000**

FORM 1B

| VOTE/ HEAD                                                    | APPROVED ESTIMATES 2021/2022 |                      |                      | NET<br>AMENDMENTS  | AMENDED APPROVED ESTIMATES<br>2021/2022 |                      |                      |
|---------------------------------------------------------------|------------------------------|----------------------|----------------------|--------------------|-----------------------------------------|----------------------|----------------------|
|                                                               | GROSS                        | A-I-A                | NET                  |                    | GROSS                                   | A.I.A                | NET                  |
|                                                               | KShs.                        | KShs.                | KShs.                | KShs.              | KShs.                                   | KShs.                | KShs.                |
| 1203000100 Headquarters<br>Administrative Services            | 226,170,401                  | 15,000,000           | 211,170,401          | (9,063,062)        | 217,107,339                             | 15,000,000           | 202,107,339          |
| 1203000200 Wildlife<br>Conservation                           | 659,296,918                  | -                    | 659,296,918          | 862,629            | 660,159,547                             | -                    | 660,159,547          |
| 1203000300 Financial<br>Management Services                   | 32,651,550                   | -                    | 32,651,550           | (2,600,000)        | 30,051,550                              | -                    | 30,051,550           |
| 1203000400 Central Planning &<br>Project Monitoring Unit      | 17,485,895                   | -                    | 17,485,895           | 800,433            | 18,286,328                              | -                    | 18,286,328           |
| 1203000500 Kenya Wildlife<br>Service                          | 5,948,200,000                | 1,600,000,000        | 4,348,200,000        | 1,000,000,000      | 7,748,200,000                           | 2,400,000,000        | 5,348,200,000        |
| 1203000700 Wildlife Research<br>and Training Institute        | 150,000,000                  | 118,000,000          | 32,000,000           | -                  | 150,000,000                             | 118,000,000          | 32,000,000           |
| <b>TOTAL FOR VOTE R1203 State<br/>Department for Wildlife</b> | <b>7,033,804,764</b>         | <b>1,733,000,000</b> | <b>5,300,804,764</b> | <b>990,000,000</b> | <b>8,823,804,764</b>                    | <b>2,533,000,000</b> | <b>6,290,804,764</b> |

**Vote R1203 State Department for Wildlife**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Wildlife including; General Administration and Planning, Wildlife Conservation, Kenya Wildlife Service, and Wildlife Research and Training Institute.

**KShs. 990,000,000**

| <b>HEAD</b>                                               | <b>ESTIMATES YEAR 2021/2022</b>    |                                        |                                  |
|-----------------------------------------------------------|------------------------------------|----------------------------------------|----------------------------------|
|                                                           | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
|                                                           | <b>KShs.</b>                       | <b>KShs.</b>                           | <b>KShs.</b>                     |
| 1203000100 Headquarters Administrative Services           | (9,063,062)                        | -                                      | (9,063,062)                      |
| 1203000200 Wildlife Conservation                          | 862,629                            | -                                      | 862,629                          |
| 1203000300 Financial Management Services                  | (2,600,000)                        | -                                      | (2,600,000)                      |
| 1203000400 Central Planning & Project Monitoring Unit     | 800,433                            | -                                      | 800,433                          |
| 1203000500 Kenya Wildlife Service                         | 1,800,000,000                      | 800,000,000                            | 1,000,000,000                    |
| <b>Total for Vote R1203 State Department for Wildlife</b> | <b>1,790,000,000</b>               | <b>800,000,000</b>                     | <b>990,000,000</b>               |

**Vote R1203 State Department for Wildlife**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                   | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                         | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                         | KShs.                    | KShs.             | KShs.                          |
| <b>1203000100 Headquarters Administrative Services.</b>                 |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1203000101 Headquarters</b>                                          |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                            | 49,591,839               | 46,591,839        | (3,000,000)                    |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,571,447                | 3,645,585         | 74,138                         |
| 2210600 Rentals of Produced Assets                                      | 57,910,000               | 57,524,000        | (386,000)                      |
| 2210700 Training Expenses                                               | 3,239,260                | 3,425,260         | 186,000                        |
| 2210800 Hospitality Supplies and Services                               | 1,320,406                | 1,394,375         | 73,969                         |
| 2211300 Other Operating Expenses                                        | 16,744,000               | 11,612,664        | (5,131,336)                    |
| 3110800 Overhaul of Vehicles and Other Transport Equipment              | 686,960                  | 486,527           | (200,433)                      |
| 3111000 Purchase of Office Furniture and General Equipment              | 1,269,592                | 1,290,192         | 20,600                         |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>(8,363,062)</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>(8,363,062)</b>             |
| <b>1203000102 Information &amp; Communication Technology</b>            |                          |                   |                                |
| 3111000 Purchase of Office Furniture and General Equipment              | 3,088,831                | 2,688,831         | (400,000)                      |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 1,710,532                | 1,410,532         | (300,000)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>(700,000)</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>(700,000)</b>               |
| <b>1203000103 Aids Control Unit</b>                                     |                          |                   |                                |
| 2210700 Training Expenses                                               | 447,931                  | 447,810           | (121)                          |
| 2210800 Hospitality Supplies and Services                               | 307,343                  | 307,464           | 121                            |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>-</b>                       |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>-</b>                       |

**Vote R1203 State Department for Wildlife**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                    | FINANCIAL YEAR 2021/2022 |                   |                                |
|--------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                          | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                          | KShs.                    | KShs.             | KShs.                          |
| <b>1203000100 Headquarters Administrative Services</b>                   |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                 |                          |                   | (9,063,062)                    |
| <b>1203000200 Wildlife Conservation.</b>                                 |                          |                   |                                |
|                                                                          |                          |                   |                                |
| <b>1203000201 Wildlife Conservation - Headquarters</b>                   |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                      | 17,899,871               | 13,899,871        | (4,000,000)                    |
| 2210700 Training Expenses                                                | 979,226                  | 986,692           | 7,466                          |
| 2211100 Office and General Supplies and Services                         | 230,815                  | 223,040           | (7,775)                        |
| 2211200 Fuel Oil and Lubricants                                          | 1,139,808                | 1,140,117         | 309                            |
| Change in Gross Expenditure..... Kshs.                                   |                          |                   | (4,000,000)                    |
| Change in Net Expenditure Sub-head..... Kshs                             |                          |                   | (4,000,000)                    |
| <b>1203000202 Wildlife Compensation Claims - Strategic Interventions</b> |                          |                   |                                |
| 2211300 Other Operating Expenses                                         | 606,394,528              | 611,257,157       | 4,862,629                      |
| Change in Gross Expenditure..... Kshs.                                   |                          |                   | 4,862,629                      |
| Change in Net Expenditure Sub-head..... Kshs                             |                          |                   | 4,862,629                      |
| <b>1203000200 Wildlife Conservation</b>                                  |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                 |                          |                   | 862,629                        |
| <b>1203000300 Financial Management Services.</b>                         |                          |                   |                                |
|                                                                          |                          |                   |                                |
| <b>1203000301 Financial Management Services - HQ</b>                     |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                             | 18,186,317               | 16,186,317        | (2,000,000)                    |
| 2110300 Personal Allowance - Paid as Part of Salary                      | 7,698,246                | 6,698,246         | (1,000,000)                    |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs  | 2,425,531                | 2,812,913         | 387,382                        |



**Vote R1203 State Department for Wildlife**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                        | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                              | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                              | KShs.                    | KShs.             | KShs.                          |
| 2210400 Foreign Travel and Subsistence, and other transportation costs       | 1,558,330                | 1,438,881         | (119,449)                      |
| 2210700 Training Expenses                                                    | 1,153,027                | 1,477,309         | 324,282                        |
| 2210800 Hospitality Supplies and Services                                    | 691,769                  | 692,006           | 237                            |
| 2211200 Fuel Oil and Lubricants                                              | 388,140                  | 388,245           | 105                            |
| 2211300 Other Operating Expenses                                             | 410,000                  | 217,443           | (192,557)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>(2,600,000)</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>(2,600,000)</b>             |
| <b>1203000300 Financial Management Services</b>                              |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>(2,600,000)</b>             |
| <b>1203000400 Central Planning &amp; Project Monitoring Unit.</b>            |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>1203000401 Central Planning &amp; Project Monitoring Unit - HQ</b>        |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs      | 7,316,716                | 8,210,105         | 893,389                        |
| 2210700 Training Expenses                                                    | 1,547,560                | 1,876,190         | 328,630                        |
| 2211000 Specialised Materials and Supplies                                   | 847,578                  | 425,992           | (421,586)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>800,433</b>                 |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>800,433</b>                 |
| <b>1203000400 Central Planning &amp; Project Monitoring Unit</b>             |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>800,433</b>                 |
| <b>1203000500 Kenya Wildlife Service.</b>                                    |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>1203000501 Kenya Wildlife Service - HQ</b>                                |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 4,948,200,000            | 6,748,200,000     | 1,800,000,000                  |



**Vote R1203 State Department for Wildlife**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                       | FINANCIAL YEAR 2021/2022 |                   |                                |
|-----------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                             | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                             | KShs.                    | KShs.             | KShs.                          |
| Change in Gross Expenditure..... Kshs.                                      |                          |                   | 1,800,000,000                  |
| Appropriations in Aid                                                       |                          |                   | 800,000,000                    |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA    | 1,600,000,000            | 2,400,000,000     | 800,000,000                    |
| Change in Net Expenditure Sub-head..... Kshs                                |                          |                   | 1,000,000,000                  |
| 1203000500 Kenya Wildlife Service                                           |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                    |                          |                   | 1,000,000,000                  |
| CHANGE IN NET EXPENDITURE FOR VOTE 1203 State Department for Wildlife KShs. |                          |                   | 990,000,000                    |

**Kshs.**

**Total Approved Net Estimates.....**

5,300,804,764

**Add Sum now required**

990,000,000

**NET TOTAL.....**

6,290,804,764

**Vote R1212 State Department for Gender**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Gender including general administration and planning, community development and gender empowerment.

**KShs. 6,023,200**

FORM 1A

| PROGRAMME                                                     | APPROVED ESTIMATES 2021/2022 |                    |                    | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES 2021/2022 |                    |                      |
|---------------------------------------------------------------|------------------------------|--------------------|--------------------|-------------------|--------------------------------------|--------------------|----------------------|
|                                                               | GROSS                        | A-I-A              | NET                |                   | GROSS                                | A I A              | NET                  |
|                                                               | KShs                         | KShs               | KShs               | KShs              | KShs                                 | KShs               | KShs.                |
| 0911000 Community Development                                 | 55,822,945                   | -                  | 55,822,945         | -                 | 55,822,945                           | -                  | 55,822,945           |
| 0912000 Gender Empowerment                                    | 770,850,371                  | 135,000,000        | 635,850,371        | -                 | 770,850,371                          | 135,000,000        | 635,850,371          |
| 0913000 General Administration, Planning and Support Services | 306,892,017                  | -                  | 306,892,017        | 6,023,200         | 312,915,217                          | -                  | 312,915,217          |
| <b>TOTAL FOR VOTE R1212 State Department for Gender</b>       | <b>1,133,565,333</b>         | <b>135,000,000</b> | <b>998,565,333</b> | <b>6,023,200</b>  | <b>1,139,588,533</b>                 | <b>135,000,000</b> | <b>1,004,588,533</b> |

**Vote R1212 State Department for Gender**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Gender including general administration and planning, community development and gender empowerment.

**KShs. 6,023,200**

FORM 1B

| VOTE/ HEAD                                                    | APPROVED ESTIMATES 2021/2022 |             |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |             |             |
|---------------------------------------------------------------|------------------------------|-------------|-------------|-------------------|-----------------------------------------|-------------|-------------|
|                                                               | GROSS                        | A-I-A       | NET         |                   | GROSS                                   | A.I.A       | NET         |
|                                                               | KShs.                        | KShs.       | KShs.       | KShs.             | KShs.                                   | KShs.       | KShs.       |
| 1212000200 Anti FGM Board                                     | 124,500,000                  | -           | 124,500,000 | -                 | 124,500,000                             | -           | 124,500,000 |
| 1212000300 Gender Affairs                                     | 492,750,371                  | 135,000,000 | 357,750,371 | -                 | 492,750,371                             | 135,000,000 | 357,750,371 |
| 1212000400 Youth<br>Employment and Enterprise<br>(UWEZO FUND) | 153,600,000                  | -           | 153,600,000 | -                 | 153,600,000                             | -           | 153,600,000 |
| 1212000500 General<br>Administration and Planning<br>Services | 203,337,346                  | -           | 203,337,346 | 6,023,200         | 209,360,546                             | -           | 209,360,546 |
| 1212000600 Gender Field<br>Services                           | 103,554,671                  | -           | 103,554,671 | -                 | 103,554,671                             | -           | 103,554,671 |

**Vote R1212 State Department for Gender**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Gender including general administration and planning, community development and gender empowerment.

**KShs. 6,023,200**

FORM 1B

| VOTE/ HEAD                                                     | APPROVED ESTIMATES 2021/2022 |                    |                    | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |                    |                      |
|----------------------------------------------------------------|------------------------------|--------------------|--------------------|-------------------|-----------------------------------------|--------------------|----------------------|
|                                                                | GROSS                        | A-I-A              | NET                |                   | GROSS                                   | A.I.A              | NET                  |
| 1212000700 National Government Affirmative Action Fund (NGAAF) | 55,822,945                   | -                  | 55,822,945         | -                 | 55,822,945                              | -                  | 55,822,945           |
| <b>TOTAL FOR VOTE R1212 State Department for Gender</b>        | <b>1,133,565,333</b>         | <b>135,000,000</b> | <b>998,565,333</b> | <b>6,023,200</b>  | <b>1,139,588,533</b>                    | <b>135,000,000</b> | <b>1,004,588,533</b> |

# **Vote R1212 State Department for Gender**

## **I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Gender including general administration and planning, community development and gender empowerment.

**KShs. 6,023,200**

| <b>HEAD</b>                                             | <b>ESTIMATES YEAR 2021/2022</b>    |                                        |                                  |
|---------------------------------------------------------|------------------------------------|----------------------------------------|----------------------------------|
|                                                         | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
|                                                         | <b>KShs.</b>                       | <b>KShs.</b>                           | <b>KShs.</b>                     |
| 1212000500 General Administration and Planning Services | 6,023,200                          | -                                      | 6,023,200                        |
| <b>Total for Vote R1212 State Department for Gender</b> | <b>6,023,200</b>                   | <b>-</b>                               | <b>6,023,200</b>                 |



## Vote R1212 State Department for Gender

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

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

| TITLE                                                                     | FINANCIAL YEAR 2021/2022 |                   |                                |
|---------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                           | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                           | KShs.                    | KShs.             | KShs.                          |
| 1212000500 General Administration and Planning Services.                  |                          |                   |                                |
| 1212000501 Headquarters                                                   |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                              | 74,704,503               | 75,265,703        | 561,200                        |
| 2110300 Personal Allowance - Paid as Part of Salary                       | 23,309,000               | 28,771,000        | 5,462,000                      |
| Change in Gross Expenditure..... Kshs.                                    |                          |                   | 6,023,200                      |
| Change in Net Expenditure Sub-head..... Kshs                              |                          |                   | 6,023,200                      |
| 1212000500 General Administration and Planning Services                   |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                  |                          |                   | 6,023,200                      |
| CHANGE IN NET EXPENDITURE FOR VOTE 1212 State Department for Gender KShs. |                          |                   | 6,023,200                      |

Kshs.

Total Approved Net Estimates..... 998,565,333

Add Sum now required 6,023,200

NET TOTAL..... 1,004,588,533

**Vote R1213 State Department for Public Service**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the State Department for Public Service including general administration,planning and support services.

FORM 1A

| PROGRAMME                                                       | APPROVED ESTIMATES 2021/2022 |                      |                       | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES 2021/2022 |                      |                       |
|-----------------------------------------------------------------|------------------------------|----------------------|-----------------------|-------------------|--------------------------------------|----------------------|-----------------------|
|                                                                 | GROSS                        | A-I-A                | NET                   |                   | GROSS                                | A.I.A                | NET                   |
|                                                                 | KShs.                        | KShs.                | KShs.                 | KShs.             | KShs.                                | KShs.                | KShs.                 |
| 0710000 Public Service Transformation                           | 7,925,266,435                | 1,870,130,000        | 6,055,136,435         | (6,000,000)       | 7,926,266,435                        | 1,877,130,000        | 6,049,136,435         |
| 0709000 General Administration Planning and Support Services    | 584,640,747                  | -                    | 584,640,747           | 6,000,000         | 590,640,747                          | -                    | 590,640,747           |
| 0747000 National Youth Service                                  | 10,973,796,673               | 723,570,000          | 10,250,226,673        | -                 | 10,973,796,673                       | 723,570,000          | 10,250,226,673        |
| <b>TOTAL FOR VOTE R1213 State Department for Public Service</b> | <b>19,483,703,855</b>        | <b>2,593,700,000</b> | <b>16,890,003,855</b> | <b>-</b>          | <b>19,490,703,855</b>                | <b>2,600,700,000</b> | <b>16,890,003,855</b> |

**Vote R1213 State Department for Public Service**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the State Department for Public Service including general administration,planning and support services.

**FORM 1B**

| VOTE/ HEAD                                                            | APPROVED ESTIMATES 2021/2022 |           |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |            |               |
|-----------------------------------------------------------------------|------------------------------|-----------|---------------|-------------------|-----------------------------------------|------------|---------------|
|                                                                       | GROSS                        | A-I-A     | NET           |                   | GROSS                                   | A I.A      | NET           |
|                                                                       | KShs                         | KShs      | KShs          | KShs              | KShs                                    | KShs       | KShs          |
| 1213000100 Central Planning<br>and Project Monitoring Unit<br>(CPPMU) | 10,285,448                   | -         | 10,285,448    | -                 | 10,285,448                              | -          | 10,285,448    |
| 1213000400 Human Resource<br>Development                              | 133,704,806                  | 3,000,000 | 130,704,806   | -                 | 140,704,806                             | 10,000,000 | 130,704,806   |
| 1213000700 Headquarters<br>Administrative Services - DPM              | 620,597,668                  | -         | 620,597,668   | 22,443,694        | 643,041,362                             | -          | 643,041,362   |
| 1213000800 Management<br>Consultancy Services - DPM                   | 89,307,704                   | -         | 89,307,704    | -                 | 89,307,704                              | -          | 89,307,704    |
| 1213000900 Human Resource<br>Management Services - DPM                | 4,257,947,710                | -         | 4,257,947,710 | 25,083,607        | 4,283,031,317                           | -          | 4,283,031,317 |
| 1213001000 Finance<br>Management Services - Public<br>Service         | 37,341,061                   | -         | 37,341,061    | -                 | 37,341,061                              | -          | 37,341,061    |

**Vote R1213 State Department for Public Service**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

**I. SUPPLEMENTARY ESTIMATE** of the amount required in the year ending 30th June,2022 for salaries and expenses of the State Department for Public Service including general administration,planning and support services.

FORM 1B

| VOTE/ HEAD                                                              | APPROVED ESTIMATES 2021/2022 |               |                | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |               |                |
|-------------------------------------------------------------------------|------------------------------|---------------|----------------|-------------------|-----------------------------------------|---------------|----------------|
|                                                                         | GROSS                        | A-I-A         | NET            |                   | GROSS                                   | A I A         | NET            |
| 1213001100 Kenya School of Government                                   | 2,269,986,418                | 1,838,530,000 | 431,456,418    | -                 | 2,269,986,418                           | 1,838,530,000 | 431,456,418    |
| 1213001200 Huduma Kenya Secretariat - HQ                                | 566,816,943                  | 28,600,000    | 538,216,943    | 63,314,445        | 630,131,388                             | 28,600,000    | 601,531,388    |
| 1213001300 Kenya Devolution Support Programme (KDSP)                    | 24,500,686                   | -             | 24,500,686     | 999,456           | 25,500,142                              | -             | 25,500,142     |
| 1213001400 Governance for Enabling Service Delivery & Public Investment | 6,327,497                    | -             | 6,327,497      | 272,306           | 6,599,803                               | -             | 6,599,803      |
| 1213001500 Office of Performance Management & Coordination              | 60,405,526                   | -             | 60,405,526     | 9,202,477         | 69,608,003                              | -             | 69,608,003     |
| 1213001600 National Youth Service                                       | 10,973,796,673               | 723,570,000   | 10,250,226,673 | -                 | 10,973,796,673                          | 723,570,000   | 10,250,226,673 |
| 1213001700 Huduma Centres                                               | 432,685,715                  | -             | 432,685,715    | (121,315,985)     | 311,369,730                             | -             | 311,369,730    |

**Vote R1213 State Department for Public Service**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the State Department for Public Service including general administration,planning and support services.

FORM 1B

| VOTE/ HEAD                                                  | APPROVED ESTIMATES 2021/2022 |               |                | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |               |                |
|-------------------------------------------------------------|------------------------------|---------------|----------------|-------------------|-----------------------------------------|---------------|----------------|
|                                                             | GROSS                        | A-I-A         | NET            |                   | GROSS                                   | A I A         | NET            |
| TOTAL FOR VOTE R1213 State<br>Department for Public Service | 19,483,703,855               | 2,593,700,000 | 16,890,003,855 | -                 | 19,490,703,855                          | 2,600,700,000 | 16,890,003,855 |



**Vote R1213 State Department for Public Service**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the State Department for Public Service including general administration,planning and support services.

| HEAD                                                                    | ESTIMATES YEAR 2021/2022    |                                 |                           |
|-------------------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                                         | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                                         | KShs.                       | KShs.                           | KShs.                     |
| 1213000400 Human Resource Development                                   | 7,000,000                   | 7,000,000                       | -                         |
| 1213000700 Headquarters Administrative Services - DPM                   | 22,443,694                  | -                               | 22,443,694                |
| 1213000900 Human Resource Management Services - DPM                     | 25,083,607                  | -                               | 25,083,607                |
| 1213001200 Huduma Kenya Secretariat - HQ                                | 63,314,445                  | -                               | 63,314,445                |
| 1213001300 Kenya Devolution Support Programme (KDSP)                    | 999,456                     | -                               | 999,456                   |
| 1213001400 Governance for Enabling Service Delivery & Public Investment | 272,306                     | -                               | 272,306                   |
| 1213001500 Office of Performance Management & Coordination              | 9,202,477                   | -                               | 9,202,477                 |
| 1213001700 Huduma Centres                                               | (121,315,985)               | -                               | (121,315,985)             |
| <b>Total for Vote R1213 State Department for Public Service</b>         | <b>7,000,000</b>            | <b>7,000,000</b>                | <b>-</b>                  |

**Vote R1213 State Department for Public Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                   | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                         | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                         | KShs.                    | KShs.             | KShs.                          |
| <b>1213000100 Central Planning and Project Monitoring Unit (CPPMU).</b> |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1213000101 Headquarters</b>                                          |                          |                   |                                |
| 2210500 Printing , Advertising and Information Supplies and Services    | 25,000                   | 37,500            | 12,500                         |
| 2210800 Hospitality Supplies and Services                               | 569,777                  | 592,269           | 22,492                         |
| 2220200 Routine Maintenance - Other Assets                              | 120,000                  | 85,008            | (34,992)                       |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | -                              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | -                              |
| <b>1213000100 Central Planning and Project Monitoring Unit (CPPMU)</b>  |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | -                              |
| <b>1213000400 Human Resource Development.</b>                           |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1213000401 Headquarters</b>                                          |                          |                   |                                |
| 2210700 Training Expenses                                               | 13,850,000               | 20,850,000        | 7,000,000                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | 7,000,000                      |
| Appropriations in Aid                                                   |                          |                   | 7,000,000                      |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities   | 3,000,000                | 10,000,000        | 7,000,000                      |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | -                              |
| <b>1213000400 Human Resource Development</b>                            |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | -                              |
| <b>1213000700 Headquarters Administrative Services - DPM.</b>           |                          |                   |                                |
|                                                                         |                          |                   |                                |

**Vote R1213 State Department for Public Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                | FINANCIAL YEAR 2021/2022 |                   |                                |
|----------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                      | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                      | KShs.                    | KShs.             | KShs.                          |
| <b>1213000701 Headquarters</b>                                       |                          |                   |                                |
| 2210500 Printing , Advertising and Information Supplies and Services | 11,521,263               | 11,619,155        | 97,892                         |
| 2211200 Fuel Oil and Lubricants                                      | 5,250,000                | 7,250,000         | 2,000,000                      |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 8,900,000                | 12,900,000        | 4,000,000                      |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery       | 7,000,000                | 6,902,108         | (97,892)                       |
| <b>Change in Gross Expenditure..... Kshs.</b>                        |                          |                   | <b>6,000,000</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                  |                          |                   | <b>6,000,000</b>               |
| <b>1213000702 Aids Control Unit</b>                                  |                          |                   |                                |
| 2210800 Hospitality Supplies and Services                            | 328,600                  | 329,850           | 1,250                          |
| 2211100 Office and General Supplies and Services                     | 172,000                  | 170,750           | (1,250)                        |
| <b>Change in Gross Expenditure..... Kshs.</b>                        |                          |                   | <b>-</b>                       |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                  |                          |                   | <b>-</b>                       |
| <b>1213000703 Information Communication Technology Unit</b>          |                          |                   |                                |
| 2210800 Hospitality Supplies and Services                            | 654,700                  | 680,690           | 25,990                         |
| 2220200 Routine Maintenance - Other Assets                           | 350,000                  | 324,010           | (25,990)                       |
| <b>Change in Gross Expenditure..... Kshs.</b>                        |                          |                   | <b>-</b>                       |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                  |                          |                   | <b>-</b>                       |
| <b>1213000705 Civil Service Reform Secretariat - PSM</b>             |                          |                   |                                |
| 2210500 Printing , Advertising and Information Supplies and Services | 100,000                  | 4,226,150         | 4,126,150                      |
| 2210800 Hospitality Supplies and Services                            | 4,524,841                | 15,524,841        | 11,000,000                     |
| 2211000 Specialised Materials and Supplies                           | 1,500,000                | 2,400,000         | 900,000                        |
| 2211300 Other Operating Expenses                                     | 19,675,240               | 20,118,934        | 443,694                        |
| 2220200 Routine Maintenance - Other Assets                           | 2,100,000                | 2,073,850         | (26,150)                       |

**Vote R1213 State Department for Public Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                        | FINANCIAL YEAR 2021/2022 |                   |                                |
|--------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                              | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                              | KShs.                    | KShs.             | KShs.                          |
| Change in Gross Expenditure..... Kshs.                       |                          |                   | 16,443,694                     |
| Change in Net Expenditure Sub-head..... Kshs                 |                          |                   | 16,443,694                     |
| <b>1213000707 Gender and Education</b>                       |                          |                   |                                |
| 2210800 Hospitality Supplies and Services                    | 145,100                  | 150,000           | 4,900                          |
| 2211100 Office and General Supplies and Services             | 700,000                  | 695,100           | (4,900)                        |
| Change in Gross Expenditure..... Kshs.                       |                          |                   | -                              |
| Change in Net Expenditure Sub-head..... Kshs                 |                          |                   | -                              |
| <b>1213000708 GRHIS/ IPPD</b>                                |                          |                   |                                |
| 2210800 Hospitality Supplies and Services                    | 697,850                  | 700,000           | 2,150                          |
| 2220200 Routine Maintenance - Other Assets                   | 2,800,000                | 2,797,850         | (2,150)                        |
| Change in Gross Expenditure..... Kshs.                       |                          |                   | -                              |
| Change in Net Expenditure Sub-head..... Kshs                 |                          |                   | -                              |
| <b>1213000700 Headquarters Administrative Services - DPM</b> |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                     |                          |                   | 22,443,694                     |
| <b>1213000800 Management Consultancy Services - DPM.</b>     |                          |                   |                                |
|                                                              |                          |                   |                                |
| <b>1213000801 Headquarters</b>                               |                          |                   |                                |
| 2210800 Hospitality Supplies and Services                    | 2,352,594                | 2,384,594         | 32,000                         |
| 2220200 Routine Maintenance - Other Assets                   | 170,000                  | 138,000           | (32,000)                       |
| Change in Gross Expenditure..... Kshs.                       |                          |                   | -                              |
| Change in Net Expenditure Sub-head..... Kshs                 |                          |                   | -                              |
| <b>1213000800 Management Consultancy Services - DPM</b>      |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                     |                          |                   | -                              |



**Vote R1213 State Department for Public Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                  | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                        | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                        | KShs.                    | KShs.             | KShs.                          |
| <b>1213000900 Human Resource Management Services - DPM.</b>            |                          |                   |                                |
|                                                                        |                          |                   |                                |
| <b>1213000901 Headquarters</b>                                         |                          |                   |                                |
| 2210900 Insurance Costs                                                | 93,250,000               | 117,833,607       | 24,583,607                     |
| 2211300 Other Operating Expenses                                       | 23,700,000               | 24,200,000        | 500,000                        |
| <b>Change in Gross Expenditure..... Kshs.</b>                          |                          |                   | <b>25,083,607</b>              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                    |                          |                   | <b>25,083,607</b>              |
| <b>1213000900 Human Resource Management Services - DPM</b>             |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                        |                          |                   | <b>25,083,607</b>              |
| <b>1213001000 Finance Management Services - Public Service.</b>        |                          |                   |                                |
|                                                                        |                          |                   |                                |
| <b>1213001001 Headquarters</b>                                         |                          |                   |                                |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 124,550                  | 136,550           | 12,000                         |
| 2220200 Routine Maintenance - Other Assets                             | 230,000                  | 218,000           | (12,000)                       |
| <b>Change in Gross Expenditure..... Kshs.</b>                          |                          |                   | <b>-</b>                       |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                    |                          |                   | <b>-</b>                       |
| <b>1213001000 Finance Management Services - Public Service</b>         |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                        |                          |                   | <b>-</b>                       |
| <b>1213001200 Huduma Kenya Secretariat - HQ.</b>                       |                          |                   |                                |
|                                                                        |                          |                   |                                |
| <b>1213001201 Huduma Kenya Secretariat - HQ</b>                        |                          |                   |                                |
| 2210200 Communication, Supplies and Services                           | 49,449,628               | 75,974,398        | 26,524,770                     |



**Vote R1213 State Department for Public Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                   | FINANCIAL YEAR 2021/2022 |                      |                                      |
|-------------------------------------------------------------------------|--------------------------|----------------------|--------------------------------------|
|                                                                         | Approved<br>Estimates    | Revised<br>Estimates | Amount of<br>Increase or<br>Decrease |
|                                                                         | KShs.                    | KShs.                | KShs.                                |
| 2210800 Hospitality Supplies and Services                               | 9,610,128                | 14,610,128           | 5,000,000                            |
| 2211300 Other Operating Expenses                                        | 81,715,000               | 56,787,710           | (24,927,290)                         |
| 2220100 Routine Maintenance - Vehicles and Other<br>Transport Equipment | 2,500,000                | 3,416,965            | 916,965                              |
| 2220200 Routine Maintenance - Other Assets                              | 5,415,000                | 7,415,000            | 2,000,000                            |
| 2710100 Government Pension and Retirement Benefits                      | 37,600,000               | 90,825,000           | 53,225,000                           |
| 3111000 Purchase of Office Furniture and General<br>Equipment           | 575,000                  | 1,150,000            | 575,000                              |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                      | <b>63,314,445</b>                    |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                      | <b>63,314,445</b>                    |
| <b>1213001200 Huduma Kenya Secretariat - HQ</b>                         |                          |                      |                                      |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                      | <b>63,314,445</b>                    |
| <b>1213001300 Kenya Devolution Support Programme<br/>(KDSP).</b>        |                          |                      |                                      |
| <b>1213001301 KDSP - DPSM</b>                                           |                          |                      |                                      |
| 2210500 Printing , Advertising and Information Supplies and<br>Services | 354,400                  | 361,920              | 7,520                                |
| 2210700 Training Expenses                                               | 5,700,000                | 5,688,822            | (11,178)                             |
| 2210800 Hospitality Supplies and Services                               | 3,496,286                | 3,499,944            | 3,658                                |
| 2211300 Other Operating Expenses                                        | 750,000                  | 1,499,600            | 749,600                              |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                      | <b>749,600</b>                       |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                      | <b>749,600</b>                       |
| <b>1213001302 KDSP - KSG</b>                                            |                          |                      |                                      |
| 2210800 Hospitality Supplies and Services                               | 750,000                  | 999,856              | 249,856                              |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                      | <b>249,856</b>                       |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                      | <b>249,856</b>                       |

**Vote R1213 State Department for Public Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                               | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                     | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                     | KShs.                    | KShs.             | KShs.                          |
| <b>1213001300 Kenya Devolution Support Programme (KDSP)</b>                         |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                            |                          |                   | 999,456                        |
| <b>1213001400 Governance for Enabling Service Delivery &amp; Public Investment.</b> |                          |                   |                                |
|                                                                                     |                          |                   |                                |
| <b>1213001401 Governance for Enabling Service Delivery &amp; Public Investment</b>  |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs             | 2,100,000                | 2,134,155         | 34,155                         |
| 2210700 Training Expenses                                                           | 2,000,000                | 1,965,845         | (34,155)                       |
| 2210800 Hospitality Supplies and Services                                           | 2,227,497                | 2,499,803         | 272,306                        |
| <b>Change in Gross Expenditure..... Kshs.</b>                                       |                          |                   | <b>272,306</b>                 |
| Change in Net Expenditure Sub-head..... Kshs                                        |                          |                   | <b>272,306</b>                 |
| <b>1213001400 Governance for Enabling Service Delivery &amp; Public Investment</b>  |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                            |                          |                   | <b>272,306</b>                 |
| <b>1213001500 Office of Performance Management &amp; Coordination.</b>              |                          |                   |                                |
|                                                                                     |                          |                   |                                |
| <b>1213001501 Office of Performance Management - HQ</b>                             |                          |                   |                                |
| 2210400 Foreign Travel and Subsistence, and other transportation costs              | 50,000                   | 8,358,000         | 8,308,000                      |
| 2210800 Hospitality Supplies and Services                                           | 4,005,726                | 4,900,203         | 894,477                        |
| <b>Change in Gross Expenditure..... Kshs.</b>                                       |                          |                   | <b>9,202,477</b>               |
| Change in Net Expenditure Sub-head..... Kshs                                        |                          |                   | <b>9,202,477</b>               |
| <b>1213001500 Office of Performance Management &amp; Coordination</b>               |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                            |                          |                   | <b>9,202,477</b>               |
| <b>1213001700 Huduma Centres.</b>                                                   |                          |                   |                                |

**Vote R1213 State Department for Public Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                                    | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                          | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                          | KShs.                    | KShs.             | KShs.                          |
|                                                                                          |                          |                   |                                |
| <b>1213001701 Huduma Centres</b>                                                         |                          |                   |                                |
| 2210200 Communication, Supplies and Services                                             | 4,009,202                | 4,995,952         | 986,750                        |
| 2211100 Office and General Supplies and Services                                         | 33,931,000               | 42,831,000        | 8,900,000                      |
| 2211200 Fuel Oil and Lubricants                                                          | 500,000                  | 2,000,000         | 1,500,000                      |
| 2211300 Other Operating Expenses                                                         | 195,000,000              | 54,297,265        | (140,702,735)                  |
| 2220200 Routine Maintenance - Other Assets                                               | 10,750,000               | 15,750,000        | 5,000,000                      |
| 3111000 Purchase of Office Furniture and General Equipment                               | 2,000,000                | 5,000,000         | 3,000,000                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                            |                          |                   | <b>(121,315,985)</b>           |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                      |                          |                   | <b>(121,315,985)</b>           |
| <b>1213001700 Huduma Centres</b>                                                         |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                          |                          |                   | <b>(121,315,985)</b>           |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 1213 State Department for Public Service KShs.</b> |                          |                   | <b>-</b>                       |

**Kshs.**

|                                          |                              |
|------------------------------------------|------------------------------|
| <b>Total Approved Net Estimates.....</b> | <u>16,890,003,855</u>        |
| <b>NET TOTAL.....</b>                    | <u><u>16,890,003,855</u></u> |

**Vote R1214 State Department for Youth Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Youth Affairs including general administration and planning.

FORM 1A

| PROGRAMME                                                              | APPROVED ESTIMATES 2021/2022 |          |                      | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES 2021/2022 |          |                      |
|------------------------------------------------------------------------|------------------------------|----------|----------------------|---------------------|--------------------------------------|----------|----------------------|
|                                                                        | GROSS                        | A-I-A    | NET                  |                     | GROSS                                | A I A    | NET                  |
|                                                                        | KShs                         | KShs.    | KShs                 | KShs                | KShs                                 | KShs     | KShs                 |
| 0711000 Youth Empowerment Services                                     | 1,431,552,418                | -        | 1,431,552,418        | (13,000,000)        | 1,418,552,418                        | -        | 1,418,552,418        |
| <b>TOTAL FOR VOTE<br/>R1214 State Department<br/>for Youth Affairs</b> | <b>1,431,552,418</b>         | <b>-</b> | <b>1,431,552,418</b> | <b>(13,000,000)</b> | <b>1,418,552,418</b>                 | <b>-</b> | <b>1,418,552,418</b> |

**Vote R1214 State Department for Youth Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Youth Affairs including general administration and planning.

FORM 1B

| VOTE/ HEAD                                    | APPROVED ESTIMATES 2021/2022 |       |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |       |             |
|-----------------------------------------------|------------------------------|-------|-------------|-------------------|-----------------------------------------|-------|-------------|
|                                               | GROSS                        | A-I-A | NET         |                   | GROSS                                   | A.I.A | NET         |
|                                               | KShs.                        | KShs. | KShs.       | KShs.             | KShs.                                   | KShs. | KShs.       |
| 1214000100 Youth Field Services               | 496,577,702                  | -     | 496,577,702 | (11,100,000)      | 485,477,702                             | -     | 485,477,702 |
| 1214001200 Youth Development Services         | 238,166,021                  | -     | 238,166,021 | 410,000           | 238,576,021                             | -     | 238,576,021 |
| 1214001300 President Award Scheme Secretariat | 20,000,000                   | -     | 20,000,000  | -                 | 20,000,000                              | -     | 20,000,000  |
| 1214001400 General Administrative Services    | 189,522,048                  | -     | 189,522,048 | (2,310,000)       | 187,212,048                             | -     | 187,212,048 |
| 1214001500 Youth enterprise Development Fund  | 344,089,300                  | -     | 344,089,300 | -                 | 344,089,300                             | -     | 344,089,300 |
| 1214001600 National Youth Council             | 98,000,000                   | -     | 98,000,000  | -                 | 98,000,000                              | -     | 98,000,000  |
| 1214001700 Financial Management Services      | 45,197,347                   | -     | 45,197,347  | -                 | 45,197,347                              | -     | 45,197,347  |



**Vote R1214 State Department for Youth Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Youth Affairs including general administration and planning.

FORM 1B

| VOTE/ HEAD                                                         | APPROVED ESTIMATES 2021/2022 |          |                      | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES<br>2021/2022 |          |                      |
|--------------------------------------------------------------------|------------------------------|----------|----------------------|---------------------|-----------------------------------------|----------|----------------------|
|                                                                    | GROSS                        | A-I-A    | NET                  |                     | GROSS                                   | A I A    | NET                  |
| <b>TOTAL FOR VOTE R1214 State<br/>Department for Youth Affairs</b> | <b>1,431,552,418</b>         | <b>-</b> | <b>1,431,552,418</b> | <b>(13,000,000)</b> | <b>1,418,552,418</b>                    | <b>-</b> | <b>1,418,552,418</b> |

**Vote R1214 State Department for Youth Affairs**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Youth Affairs including general administration and planning.

| HEAD                                                           | ESTIMATES YEAR 2021/2022    |                                 |                           |
|----------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                                | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                                | KShs.                       | KShs.                           | KShs.                     |
| 1214000100 Youth Field Services                                | (11,100,000)                | -                               | (11,100,000)              |
| 1214001200 Youth Development Services                          | 410,000                     | -                               | 410,000                   |
| 1214001400 General Administrative Services                     | (2,310,000)                 | -                               | (2,310,000)               |
| <b>Total for Vote R1214 State Department for Youth Affairs</b> | <b>(13,000,000)</b>         | <b>-</b>                        | <b>(13,000,000)</b>       |

**Vote R1214 State Department for Youth Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                   | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                         | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                         | KShs.                    | KShs.             | KShs.                          |
| <b>1214000100 Youth Field Services.</b>                                 |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1214000101 Headquarters</b>                                          |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                            | 305,633,640              | 295,465,080       | (10,168,560)                   |
| 2110300 Personal Allowance - Paid as Part of Salary                     | 131,617,364              | 130,685,924       | (931,440)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>(11,100,000)</b>            |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>(11,100,000)</b>            |
| <b>1214000100 Youth Field Services</b>                                  |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | <b>(11,100,000)</b>            |
| <b>1214001200 Youth Development Services.</b>                           |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>1214001201 Headquarters</b>                                          |                          |                   |                                |
| 2210100 Utilities Supplies and Services                                 | 650,000                  | 1,500,000         | 850,000                        |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,601,956                | 1,641,956         | 40,000                         |
| 2211300 Other Operating Expenses                                        | 5,755,975                | 6,275,975         | 520,000                        |
| 2220200 Routine Maintenance - Other Assets                              | 2,683,522                | 1,683,522         | (1,000,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>410,000</b>                 |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>410,000</b>                 |
| <b>1214001200 Youth Development Services</b>                            |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | <b>410,000</b>                 |
| <b>1214001400 General Administrative Services.</b>                      |                          |                   |                                |
|                                                                         |                          |                   |                                |

**Vote R1214 State Department for Youth Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                                   | FINANCIAL YEAR 2021/2022 |                   |                                |
|-----------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                         | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                         | KShs.                    | KShs.             | KShs.                          |
| <b>1214001401 General Administrative Services</b>                                       |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                            | 67,765,576               | 65,765,576        | (2,000,000)                    |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs                 | 5,251,732                | 5,537,732         | 286,000                        |
| 2211000 Specialised Materials and Supplies                                              | 4,990,095                | 5,020,095         | 30,000                         |
| 2211300 Other Operating Expenses                                                        | 7,433,396                | 7,893,396         | 460,000                        |
| 2220200 Routine Maintenance - Other Assets                                              | 6,931,719                | 5,745,719         | (1,186,000)                    |
| 2710100 Government Pension and Retirement Benefits                                      | 4,574,411                | 4,674,411         | 100,000                        |
| <b>Change in Gross Expenditure..... Kshs.</b>                                           |                          |                   | <b>(2,310,000)</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                     |                          |                   | <b>(2,310,000)</b>             |
| <b>1214001402 Aids Control Unit</b>                                                     |                          |                   |                                |
| 2211000 Specialised Materials and Supplies                                              | 3,485,121                | 4,205,121         | 720,000                        |
| 2211100 Office and General Supplies and Services                                        | 729,060                  | 809,060           | 80,000                         |
| 2220200 Routine Maintenance - Other Assets                                              | 709,133                  | 409,133           | (300,000)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                           |                          |                   | <b>500,000</b>                 |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                     |                          |                   | <b>500,000</b>                 |
| <b>1214001403 Information Communication &amp; Technology</b>                            |                          |                   |                                |
| 2220200 Routine Maintenance - Other Assets                                              | 5,018,472                | 4,518,472         | (500,000)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                           |                          |                   | <b>(500,000)</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                     |                          |                   | <b>(500,000)</b>               |
| <b>1214001400 General Administrative Services</b>                                       |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                         |                          |                   | <b>(2,310,000)</b>             |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 1214 State Department for Youth Affairs KShs.</b> |                          |                   | <b>(13,000,000)</b>            |

**Vote R1214 State Department for Youth Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE | FINANCIAL YEAR 2021/2022 |                      |                                      |
|-------|--------------------------|----------------------|--------------------------------------|
|       | Approved<br>Estimates    | Revised<br>Estimates | Amount of<br>Increase or<br>Decrease |
|       | KShs.                    | KShs.                | KShs.                                |

|                                   |                             |
|-----------------------------------|-----------------------------|
|                                   | <b>Kshs.</b>                |
| Total Approved Net Estimates..... | 1,431,552,418               |
| Less Amount As Above              | 13,000,000                  |
| <b>NET TOTAL.....</b>             | <u><u>1,418,552,418</u></u> |

---



**Vote R1221 State Department for East African Community**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for East African Community including; General Administration, Planning and Support Services, Kenya Southern Sudan Liaison Office, Kenya Business Transformation, and East Africa Legislative Assembly Kenya chapter support services.

**KShs. 19,429,278**

FORM 1A

| PROGRAMME                                                               | APPROVED ESTIMATES 2021/2022 |          |                    | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES 2021/2022 |          |                    |
|-------------------------------------------------------------------------|------------------------------|----------|--------------------|-------------------|--------------------------------------|----------|--------------------|
|                                                                         | GROSS                        | A-I-A    | NET                |                   | GROSS                                | A I A    | NET                |
|                                                                         | KShs                         | KShs     | KShs               | KShs              | KShs                                 | KShs     | KShs               |
| 0305000 East African Affairs and Regional Integration                   | 589,846,603                  | -        | 589,846,603        | 19,429,278        | 609,275,881                          | -        | 609,275,881        |
| <b>TOTAL FOR VOTE R1221 State Department for East African Community</b> | <b>589,846,603</b>           | <b>-</b> | <b>589,846,603</b> | <b>19,429,278</b> | <b>609,275,881</b>                   | <b>-</b> | <b>609,275,881</b> |

**Vote R1221 State Department for East African Community**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for East African Community including; General Administration, Planning and Support Services, Kenya Southern Sudan Liaison Office, Kenya Business Transformation, and East Africa Legislative Assembly Kenya chapter support services.

**KShs. 19,429,278**

FORM 1B

| VOTE/ HEAD                                                                    | APPROVED ESTIMATES 2021/2022 |       |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |       |             |
|-------------------------------------------------------------------------------|------------------------------|-------|-------------|-------------------|-----------------------------------------|-------|-------------|
|                                                                               | GROSS                        | A-I-A | NET         |                   | GROSS                                   | A.I.A | NET         |
|                                                                               | KShs.                        | KShs. | KShs.       | KShs.             | KShs.                                   | KShs. | KShs.       |
| 1221000100 Headquarters<br>Administrative Services                            | 296,311,534                  | -     | 296,311,534 | 19,429,278        | 315,740,812                             | -     | 315,740,812 |
| 1221000200 Regional<br>Integrational Centres                                  | 17,573,911                   | -     | 17,573,911  | -                 | 17,573,911                              | -     | 17,573,911  |
| 1221000300 National Publicity<br>and Advocacy for EAC<br>Regional Integration | 4,875,534                    | -     | 4,875,534   | -                 | 4,875,534                               | -     | 4,875,534   |
| 1221000500 Information<br>Communication & Technology<br>Unit                  | 8,783,538                    | -     | 8,783,538   | -                 | 8,783,538                               | -     | 8,783,538   |
| 1221000600 Central Planning<br>and Project Monitoring Unit                    | 11,651,930                   | -     | 11,651,930  | -                 | 11,651,930                              | -     | 11,651,930  |
| 1221000700 East African<br>Community                                          | 15,371,781                   | -     | 15,371,781  | -                 | 15,371,781                              | -     | 15,371,781  |

**Vote R1221 State Department for East African Community**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for East African Community including, General Administration, Planning and Support Services, Kenya Southern Sudan Liaison Office, Kenya Business Transformation, and East Africa Legislative Assembly Kenya chapter support services.

**KShs. 19,429,278**

FORM 1B

| VOTE/ HEAD                                               | APPROVED ESTIMATES 2021/2022 |       |            | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |       |            |
|----------------------------------------------------------|------------------------------|-------|------------|-------------------|-----------------------------------------|-------|------------|
|                                                          | GROSS                        | A-I-A | NET        |                   | GROSS                                   | A I A | NET        |
| 1221000900 Directorate of Social Affairs                 | 24,642,015                   | -     | 24,642,015 | -                 | 24,642,015                              | -     | 24,642,015 |
| 1221001000 Directorate of Economic Affairs               | 26,835,126                   | -     | 26,835,126 | -                 | 26,835,126                              | -     | 26,835,126 |
| 1221001100 Directorate of Political Affairs              | 18,991,256                   | -     | 18,991,256 | -                 | 18,991,256                              | -     | 18,991,256 |
| 1221001200 Directorate of Productive and Services Sector | 27,839,934                   | -     | 27,839,934 | -                 | 27,839,934                              | -     | 27,839,934 |
| 1221001300 East Africa Legislative Assembly (EALA)       | 28,328,582                   | -     | 28,328,582 | -                 | 28,328,582                              | -     | 28,328,582 |
| 1221001400 Finance Management Services                   | 25,005,212                   | -     | 25,005,212 | -                 | 25,005,212                              | -     | 25,005,212 |
| 1221001500 Kenya/Southern Sudan Liaison Office           | 47,132,418                   | -     | 47,132,418 | -                 | 47,132,418                              | -     | 47,132,418 |

**Vote R1221 State Department for East African Community**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for East African Community including; General Administration, Planning and Support Services, Kenya Southern Sudan Liaison Office, Kenya Business Transformation, and East Africa Legislative Assembly Kenya chapter support services.

**KShs. 19,429,278**

FORM 1B

| VOTE/ HEAD                                                              | APPROVED ESTIMATES 2021/2022 |          |                    | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |          |                    |
|-------------------------------------------------------------------------|------------------------------|----------|--------------------|-------------------|-----------------------------------------|----------|--------------------|
|                                                                         | GROSS                        | A-I-A    | NET                |                   | GROSS                                   | A I A    | NET                |
| 1221001700 Business Transformation                                      | 36,503,832                   | -        | 36,503,832         | -                 | 36,503,832                              | -        | 36,503,832         |
| <b>TOTAL FOR VOTE R1221 State Department for East African Community</b> | <b>589,846,603</b>           | <b>-</b> | <b>589,846,603</b> | <b>19,429,278</b> | <b>609,275,881</b>                      | <b>-</b> | <b>609,275,881</b> |

**Vote R1221 State Department for East African Community**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for East African Community including; General Administration, Planning and Support Services, Kenya Southern Sudan Liaison Office, Kenya Business Transformation, and East Africa Legislative Assembly Kenya chapter support services.

**KShs. 19,429,278**

| HEAD                                                                    | ESTIMATES YEAR 2021/2022    |                                 |                           |
|-------------------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                                         | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                                         | KShs.                       | KShs.                           | KShs.                     |
| 1221000100 Headquarters Administrative Services                         | 19,429,278                  | -                               | 19,429,278                |
| <b>Total for Vote R1221 State Department for East African Community</b> | <b>19,429,278</b>           | <b>-</b>                        | <b>19,429,278</b>         |



**Vote R1221 State Department for East African Community**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                                            | FINANCIAL YEAR 2021/2022 |                   |                                |
|--------------------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                                  | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                                  | KShs.                    | KShs.             | KShs.                          |
| <b>1221000100 Headquarters Administrative Services.</b>                                          |                          |                   |                                |
|                                                                                                  |                          |                   |                                |
| <b>1221000101 Headquarters</b>                                                                   |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                                     | 50,905,108               | 33,399,587        | (17,505,521)                   |
| 2110300 Personal Allowance - Paid as Part of Salary                                              | 51,518,375               | 48,523,896        | (2,994,479)                    |
| 2210400 Foreign Travel and Subsistence, and other transportation costs                           | 27,724,710               | 48,989,753        | 21,265,043                     |
| 2210600 Rentals of Produced Assets                                                               | 89,501,272               | 104,430,550       | 14,929,278                     |
| 2211200 Fuel Oil and Lubricants                                                                  | 6,114,058                | 8,114,058         | 2,000,000                      |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment                             | 3,048,301                | 3,513,501         | 465,200                        |
| 2220200 Routine Maintenance - Other Assets                                                       | 276,543                  | 1,309,180         | 1,032,637                      |
| 3111000 Purchase of Office Furniture and General Equipment                                       | 7,111,000                | 7,348,120         | 237,120                        |
| <b>Change in Gross Expenditure..... Kshs.</b>                                                    |                          |                   | <b>19,429,278</b>              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                              |                          |                   | <b>19,429,278</b>              |
| <b>1221000100 Headquarters Administrative Services</b>                                           |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                                  |                          |                   | <b>19,429,278</b>              |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 1221 State Department for East African Community KShs.</b> |                          |                   | <b>19,429,278</b>              |

**Kshs.**

**Total Approved Net Estimates.....**

589,846,603

**Add Sum now required**

19,429,278

**NET TOTAL.....**

609,275,881

**Vote R1252 State Law Office and Department of Justice**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, Legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

**KShs. 40,000,000**

**FORM 1A**

| PROGRAMME                                                              | APPROVED ESTIMATES 2021/2022 |                    |                      | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES 2021/2022 |                    |                      |
|------------------------------------------------------------------------|------------------------------|--------------------|----------------------|-------------------|--------------------------------------|--------------------|----------------------|
|                                                                        | GROSS                        | A-I-A              | NET                  |                   | GROSS                                | A I A              | NET                  |
|                                                                        | KShs.                        | KShs               | KShs                 | KShs              | KShs                                 | KShs               | KShs                 |
| 0606000 Legal Services                                                 | 2,478,706,765                | 62,226,809         | 2,416,479,956        | 16,000,000        | 2,494,706,765                        | 62,226,809         | 2,432,479,956        |
| 0607000 Governance, Legal Training and Constitutional Affairs          | 1,876,200,000                | 547,580,000        | 1,328,620,000        | -                 | 1,876,200,000                        | 547,580,000        | 1,328,620,000        |
| 0609000 General Administration, Planning and Support Services          | 716,969,845                  | -                  | 716,969,845          | 24,000,000        | 740,969,845                          | -                  | 740,969,845          |
| <b>TOTAL FOR VOTE R1252 State Law Office and Department of Justice</b> | <b>5,071,876,610</b>         | <b>609,806,809</b> | <b>4,462,069,801</b> | <b>40,000,000</b> | <b>5,111,876,610</b>                 | <b>609,806,809</b> | <b>4,502,069,801</b> |

**Vote R1252 State Law Office and Department of Justice**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, Legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

**KShs. 40,000,000**

FORM 1B

| VOTE/ HEAD                                                   | APPROVED ESTIMATES 2021/2022 |             |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |             |             |
|--------------------------------------------------------------|------------------------------|-------------|-------------|-------------------|-----------------------------------------|-------------|-------------|
|                                                              | GROSS                        | A-I-A       | NET         |                   | GROSS                                   | A I A       | NET         |
|                                                              | KShs                         | KShs        | KShs        | KShs              | KShs                                    | KShs        | KShs        |
| 1252000500 Kenya Law Reform Commission                       | 266,660,000                  | -           | 266,660,000 | -                 | 266,660,000                             | -           | 266,660,000 |
| 1252000600 Kenya National Anti-Corruption Steering Committee | 102,660,000                  | -           | 102,660,000 | -                 | 102,660,000                             | -           | 102,660,000 |
| 1252000700 Directorate of Legal Affairs                      | 122,690,000                  | -           | 122,690,000 | -                 | 122,690,000                             | -           | 122,690,000 |
| 1252001500 Kenya School of Law                               | 568,590,000                  | 377,480,000 | 191,110,000 | -                 | 568,590,000                             | 377,480,000 | 191,110,000 |
| 1252001600 Council for Legal Education                       | 347,870,000                  | 170,100,000 | 177,770,000 | -                 | 347,870,000                             | 170,100,000 | 177,770,000 |
| 1252002600 Finance and Procurement Services                  | 39,393,896                   | -           | 39,393,896  | -                 | 39,393,896                              | -           | 39,393,896  |

**Vote R1252 State Law Office and Department of Justice**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, Legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

**KShs. 40,000,000**

FORM 1B

| VOTE/ HEAD                                              | APPROVED ESTIMATES 2021/2022 |            |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |            |             |
|---------------------------------------------------------|------------------------------|------------|-------------|-------------------|-----------------------------------------|------------|-------------|
|                                                         | GROSS                        | A-I-A      | NET         |                   | GROSS                                   | A.I.A      | NET         |
| 1252002700 Central Planning and Project Monitoring Unit | 34,946,504                   | -          | 34,946,504  | -                 | 34,946,504                              | -          | 34,946,504  |
| 1252002800 Headquarters Administrative                  | 778,449,445                  | 3,000,000  | 775,449,445 | 24,000,000        | 802,449,445                             | 3,000,000  | 799,449,445 |
| 1252003000 Civil Litigation Department                  | 795,071,586                  | 59,226,809 | 735,844,777 | 16,000,000        | 811,071,586                             | 59,226,809 | 751,844,777 |
| 1252003100 Treaties and Agreement Department            | 180,880,831                  | -          | 180,880,831 | -                 | 180,880,831                             | -          | 180,880,831 |
| 1252003200 Civil Litigation - Field Services            | 165,963,970                  | -          | 165,963,970 | -                 | 165,963,970                             | -          | 165,963,970 |
| 1252003400 Legislative Drafting Department              | 85,371,973                   | -          | 85,371,973  | -                 | 85,371,973                              | -          | 85,371,973  |
| 1252003500 Advocates Complaints Commission              | 118,268,617                  | -          | 118,268,617 | -                 | 118,268,617                             | -          | 118,268,617 |

**Vote R1252 State Law Office and Department of Justice**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, Legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

**KShs. 40,000,000**

FORM 1B

| VOTE/ HEAD                                       | APPROVED ESTIMATES 2021/2022 |       |             | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |       |             |
|--------------------------------------------------|------------------------------|-------|-------------|-------------------|-----------------------------------------|-------|-------------|
|                                                  | GROSS                        | A-I-A | NET         |                   | GROSS                                   | A.I.A | NET         |
| 1252003600 Registrar-General -<br>Field Services | 72,778,395                   | -     | 72,778,395  | -                 | 72,778,395                              | -     | 72,778,395  |
| 1252003700 Registration<br>Services              | 570,396,936                  | -     | 570,396,936 | -                 | 570,396,936                             | -     | 570,396,936 |
| 1252003800 Public Trustee -<br>Field Services    | 133,357,040                  | -     | 133,357,040 | -                 | 133,357,040                             | -     | 133,357,040 |
| 1252003900 Trustee Services                      | 176,127,417                  | -     | 176,127,417 | -                 | 176,127,417                             | -     | 176,127,417 |
| 1252005000 Victims<br>Compensation Fund          | 53,610,000                   | -     | 53,610,000  | -                 | 53,610,000                              | -     | 53,610,000  |
| 1252005100 Auctioneer's<br>Licensing Board       | 26,690,000                   | -     | 26,690,000  | -                 | 26,690,000                              | -     | 26,690,000  |
| 1252006000 National Council<br>for Law Reporting | 355,090,000                  | -     | 355,090,000 | -                 | 355,090,000                             | -     | 355,090,000 |



**Vote R1252 State Law Office and Department of Justice**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, Legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

**KShs. 40,000,000**

FORM 1B

| VOTE/ HEAD                                                             | APPROVED ESTIMATES 2021/2022 |                    |                      | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |                    |                      |
|------------------------------------------------------------------------|------------------------------|--------------------|----------------------|-------------------|-----------------------------------------|--------------------|----------------------|
|                                                                        | GROSS                        | A-I-A              | NET                  |                   | GROSS                                   | A I A              | NET                  |
| 1252006100 Victim Protection Board                                     | 32,340,000                   | -                  | 32,340,000           | -                 | 32,340,000                              | -                  | 32,340,000           |
| 1252006200 Multi Agency Team (MAT) Secretariat                         | 44,670,000                   | -                  | 44,670,000           | -                 | 44,670,000                              | -                  | 44,670,000           |
| <b>TOTAL FOR VOTE R1252 State Law Office and Department of Justice</b> | <b>5,071,876,610</b>         | <b>609,806,809</b> | <b>4,462,069,801</b> | <b>40,000,000</b> | <b>5,111,876,610</b>                    | <b>609,806,809</b> | <b>4,502,069,801</b> |

**Vote R1252 State Law Office and Department of Justice**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, Legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

**KShs. 40,000,000**

| HEAD                                                                   | ESTIMATES YEAR 2021/2022    |                                 |                           |
|------------------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                                        | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                                        | KShs.                       | KShs.                           | KShs.                     |
| 1252002800 Headquarters Administrative                                 | 24,000,000                  | -                               | 24,000,000                |
| 1252003000 Civil Litigation Department                                 | 16,000,000                  | -                               | 16,000,000                |
| <b>Total for Vote R1252 State Law Office and Department of Justice</b> | <b>40,000,000</b>           | <b>-</b>                        | <b>40,000,000</b>         |

**Vote R1252 State Law Office and Department of Justice**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                                           | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                                 | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                                 | KShs.                    | KShs.             | KShs.                          |
| <b>1252002800 Headquarters Administrative.</b>                                                  |                          |                   |                                |
|                                                                                                 |                          |                   |                                |
| <b>1252002801 Headquarters</b>                                                                  |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs                         | 9,567,091                | 19,567,091        | 10,000,000                     |
| 2210700 Training Expenses                                                                       | 7,459,660                | 10,459,660        | 3,000,000                      |
| 2210800 Hospitality Supplies and Services                                                       | 16,680,000               | 20,680,000        | 4,000,000                      |
| 2211200 Fuel Oil and Lubricants                                                                 | 18,643,820               | 22,643,820        | 4,000,000                      |
| 2211300 Other Operating Expenses                                                                | 40,451,825               | 43,451,825        | 3,000,000                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                                   |                          |                   | <b>24,000,000</b>              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                             |                          |                   | <b>24,000,000</b>              |
| <b>1252002800 Headquarters Administrative</b>                                                   |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                                 |                          |                   | <b>24,000,000</b>              |
| <b>1252003000 Civil Litigation Department.</b>                                                  |                          |                   |                                |
|                                                                                                 |                          |                   |                                |
| <b>1252003001 Headquarters</b>                                                                  |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs                         | 15,360,000               | 29,360,000        | 14,000,000                     |
| 2210800 Hospitality Supplies and Services                                                       | 3,000,000                | 5,000,000         | 2,000,000                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                                   |                          |                   | <b>16,000,000</b>              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                             |                          |                   | <b>16,000,000</b>              |
| <b>1252003000 Civil Litigation Department</b>                                                   |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                                 |                          |                   | <b>16,000,000</b>              |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 1252 State Law Office and Department of Justice KShs.</b> |                          |                   | <b>40,000,000</b>              |

**Vote R1252 State Law Office and Department of Justice**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE | FINANCIAL YEAR 2021/2022 |                      |                                      |
|-------|--------------------------|----------------------|--------------------------------------|
|       | Approved<br>Estimates    | Revised<br>Estimates | Amount of<br>Increase or<br>Decrease |
|       | KShs.                    | KShs.                | KShs.                                |

|                                   |                      |
|-----------------------------------|----------------------|
|                                   | Kshs.                |
| Total Approved Net Estimates..... | 4,462,069,801        |
| Add Sum now required              | 40,000,000           |
| NET TOTAL.....                    | <u>4,502,069,801</u> |

---

**Vote R1261 The Judiciary**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts

FORM 1A

| PROGRAMME                                     | APPROVED ESTIMATES 2021/2022 |          |                       | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES 2021/2022 |          |                       |
|-----------------------------------------------|------------------------------|----------|-----------------------|-------------------|--------------------------------------|----------|-----------------------|
|                                               | GROSS                        | A-I-A    | NET                   |                   | GROSS                                | A I A    | NET                   |
|                                               | KShs                         | KShs     | KShs                  | KShs              | KShs                                 | KShs     | KShs                  |
| 0610000 Dispensation of Justice               | 15,846,320,385               | -        | 15,846,320,385        | -                 | 15,846,320,385                       | -        | 15,846,320,385        |
| <b>TOTAL FOR VOTE<br/>R1261 The Judiciary</b> | <b>15,846,320,385</b>        | <b>-</b> | <b>15,846,320,385</b> | <b>-</b>          | <b>15,846,320,385</b>                | <b>-</b> | <b>15,846,320,385</b> |



**Vote R1261 The Judiciary**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

FORM 1B

| VOTE/ HEAD                                      | APPROVED ESTIMATES 2021/2022 |       |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |       |               |
|-------------------------------------------------|------------------------------|-------|---------------|-------------------|-----------------------------------------|-------|---------------|
|                                                 | GROSS                        | A-I-A | NET           |                   | GROSS                                   | A.I.A | NET           |
|                                                 | KShs.                        | KShs. | KShs.         | KShs.             | KShs.                                   | KShs. | KShs.         |
| 1261000100 High Court Administrative Services   | 2,049,629,489                | -     | 2,049,629,489 | 3,867,565         | 2,053,497,054                           | -     | 2,053,497,054 |
| 1261000200 Headquarters (General)               | 3,724,887,500                | -     | 3,724,887,500 | 122,753,779       | 3,847,641,279                           | -     | 3,847,641,279 |
| 1261000400 Supreme Court                        | 607,695,688                  | -     | 607,695,688   | (40,133,121)      | 567,562,567                             | -     | 567,562,567   |
| 1261000500 Court of Appeal                      | 763,742,455                  | -     | 763,742,455   | (41,133,121)      | 722,609,334                             | -     | 722,609,334   |
| 1261000600 Council on Administration of Justice | 20,486,344                   | -     | 20,486,344    | -                 | 20,486,344                              | -     | 20,486,344    |
| 1261000900 High Court of Kenya                  | 52,002,500                   | -     | 52,002,500    | -                 | 52,002,500                              | -     | 52,002,500    |
| 1261001000 Magistrates' and Kadhi's Courts      | 2,437,884,807                | -     | 2,437,884,807 | (42,588,874)      | 2,395,295,933                           | -     | 2,395,295,933 |

**Vote R1261 The Judiciary**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

**FORM 1B**

| VOTE/ HEAD                                                       | APPROVED ESTIMATES 2021/2022 |       |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |       |               |
|------------------------------------------------------------------|------------------------------|-------|---------------|-------------------|-----------------------------------------|-------|---------------|
|                                                                  | GROSS                        | A-I-A | NET           |                   | GROSS                                   | A I A | NET           |
| 1261001300 Employment & Labour Relations Court                   | 613,349,211                  | -     | 613,349,211   | (1,945,052)       | 611,404,159                             | -     | 611,404,159   |
| 1261001400 Directorate of Finance                                | 688,191,474                  | -     | 688,191,474   | 148,665,414       | 836,856,888                             | -     | 836,856,888   |
| 1261001600 Directorate of Human Resources and Administration     | 2,332,617,402                | -     | 2,332,617,402 | (56,785,203)      | 2,275,832,199                           | -     | 2,275,832,199 |
| 1261001700 Directorate of Information & Communication Technology | 486,022,682                  | -     | 486,022,682   | (14,578,416)      | 471,444,266                             | -     | 471,444,266   |
| 1261001800 Directorate of Supply Chain Management                | 394,551,090                  | -     | 394,551,090   | (32,387,723)      | 362,163,367                             | -     | 362,163,367   |
| 1261001900 Directorate of Security Services                      | 893,725,904                  | -     | 893,725,904   | (39,367,624)      | 854,358,280                             | -     | 854,358,280   |

**Vote R1261 The Judiciary**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

FORM 1B

| VOTE/ HEAD                                                        | APPROVED ESTIMATES 2021/2022 |          |                       | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |          |                       |
|-------------------------------------------------------------------|------------------------------|----------|-----------------------|-------------------|-----------------------------------------|----------|-----------------------|
|                                                                   | GROSS                        | A-I-A    | NET                   |                   | GROSS                                   | A I A    | NET                   |
| 1261002000 Directorate of Planning and Organizational Performance | 218,906,611                  | -        | 218,906,611           | (6,367,624)       | 212,538,987                             | -        | 212,538,987           |
| 1261002100 Tribunals                                              | 297,676,443                  | -        | 297,676,443           | -                 | 297,676,443                             | -        | 297,676,443           |
| 1261002300 PPP Petition Committee                                 | 6,831,640                    | -        | 6,831,640             | -                 | 6,831,640                               | -        | 6,831,640             |
| 1261002500 Magistrates' and Kadhi's Courts - Cont'd               | 258,119,145                  | -        | 258,119,145           | -                 | 258,119,145                             | -        | 258,119,145           |
| <b>TOTAL FOR VOTE R1261 The Judiciary</b>                         | <b>15,846,320,385</b>        | <b>-</b> | <b>15,846,320,385</b> | <b>-</b>          | <b>15,846,320,385</b>                   | <b>-</b> | <b>15,846,320,385</b> |

## Vote R1261 The Judiciary

### I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

| HEAD                                                              | ESTIMATES YEAR 2021/2022    |                                 |                           |
|-------------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                                   | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                                   | KShs.                       | KShs.                           | KShs.                     |
| 1261000100 High Court Administrative Services                     | 3,867,565                   | -                               | 3,867,565                 |
| 1261000200 Headquarters ( General)                                | 122,753,779                 | -                               | 122,753,779               |
| 1261000400 Supreme Court                                          | (40,133,121)                | -                               | (40,133,121)              |
| 1261000500 Court of Appeal                                        | (41,133,121)                | -                               | (41,133,121)              |
| 1261001000 Magistrates' and Kadhi's Courts                        | (42,588,874)                | -                               | (42,588,874)              |
| 1261001300 Employment & Labour Relations Court                    | (1,945,052)                 | -                               | (1,945,052)               |
| 1261001400 Directorate of Finance                                 | 148,665,414                 | -                               | 148,665,414               |
| 1261001600 Directorate of Human Resources and Administration      | (56,785,203)                | -                               | (56,785,203)              |
| 1261001700 Directorate of Information & Communication Technology  | (14,578,416)                | -                               | (14,578,416)              |
| 1261001800 Directorate of Supply Chain Management                 | (32,387,723)                | -                               | (32,387,723)              |
| 1261001900 Directorate of Security Services                       | (39,367,624)                | -                               | (39,367,624)              |
| 1261002000 Directorate of Planning and Organizational Performance | (6,367,624)                 | -                               | (6,367,624)               |
| <b>Total for Vote R1261 The Judiciary</b>                         | -                           | -                               | -                         |

## Vote R1261 The Judiciary

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

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

| TITLE                                                                         | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                               | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                               | KShs.                    | KShs.             | KShs.                          |
| <b>1261000100 High Court Administrative Services.</b>                         |                          |                   |                                |
|                                                                               |                          |                   |                                |
| <b>1261000101 Headquarters</b>                                                |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                           | 477,610,953              | 476,481,018       | (1,129,935)                    |
| 2211300 Other Operating Expenses                                              | 19,766,296               | 24,763,796        | 4,997,500                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                 |                          |                   | <b>3,867,565</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                           |                          |                   | <b>3,867,565</b>               |
| <b>1261000100 High Court Administrative Services</b>                          |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                               |                          |                   | <b>3,867,565</b>               |
| <b>1261000200 Headquarters ( General).</b>                                    |                          |                   |                                |
|                                                                               |                          |                   |                                |
| <b>1261000201 Headquarters</b>                                                |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                  | 886,057,802              | 866,057,802       | (20,000,000)                   |
| 2110300 Personal Allowance - Paid as Part of Salary                           | 740,999,138              | 716,470,725       | (24,528,413)                   |
| 2120100 Employer Contributions to Compulsory National Social Security Schemes | 1,382,803,239            | 1,508,038,548     | 125,235,309                    |
| 2210600 Rentals of Produced Assets                                            | 17,500,000               | 10,000,000        | (7,500,000)                    |
| 2210800 Hospitality Supplies and Services                                     | 40,146,000               | 86,740,804        | 46,594,804                     |
| <b>Change in Gross Expenditure..... Kshs.</b>                                 |                          |                   | <b>119,801,700</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                           |                          |                   | <b>119,801,700</b>             |
| <b>1261000205 Public Affairs and Communication</b>                            |                          |                   |                                |
| 2210500 Printing , Advertising and Information Supplies and Services          | 15,968,800               | 15,560,600        | (408,200)                      |
| 2210800 Hospitality Supplies and Services                                     | 800,000                  | 1,833,200         | 1,033,200                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                 |                          |                   | <b>625,000</b>                 |



## Vote R1261 The Judiciary

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

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

| TITLE                                                                | FINANCIAL YEAR 2021/2022 |                   |                                |
|----------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                      | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                      | KShs.                    | KShs.             | KShs.                          |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                  |                          |                   | <b>625,000</b>                 |
| <b>1261000207 Office of the Chief Justice Services</b>               |                          |                   |                                |
| 2210500 Printing , Advertising and Information Supplies and Services | 4,839,520                | 6,714,064         | 1,874,544                      |
| 2210800 Hospitality Supplies and Services                            | 7,000,000                | 12,841,610        | 5,841,610                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                        |                          |                   | <b>7,716,154</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                  |                          |                   | <b>7,716,154</b>               |
| <b>1261000209 Information and Record Management Unit</b>             |                          |                   |                                |
| 2211000 Specialised Materials and Supplies                           | 17,537,800               | 12,148,725        | (5,389,075)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                        |                          |                   | <b>(5,389,075)</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                  |                          |                   | <b>(5,389,075)</b>             |
| <b>1261000200 Headquarters ( General)</b>                            |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                      |                          |                   | <b>122,753,779</b>             |
| <b>1261000400 Supreme Court.</b>                                     |                          |                   |                                |
|                                                                      |                          |                   |                                |
| <b>1261000401 Headquarters</b>                                       |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                         | 221,514,451              | 190,514,451       | (31,000,000)                   |
| 2110300 Personal Allowance - Paid as Part of Salary                  | 139,832,174              | 130,699,053       | (9,133,121)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                        |                          |                   | <b>(40,133,121)</b>            |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                  |                          |                   | <b>(40,133,121)</b>            |
| <b>1261000400 Supreme Court</b>                                      |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                      |                          |                   | <b>(40,133,121)</b>            |
| <b>1261000500 Court of Appeal.</b>                                   |                          |                   |                                |
|                                                                      |                          |                   |                                |

## Vote R1261 The Judiciary

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

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

| TITLE                                                         | FINANCIAL YEAR 2021/2022 |                   |                                |
|---------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                               | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                               | KShs.                    | KShs.             | KShs.                          |
| <b>1261000501 Headquarters</b>                                |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                  | 221,514,451              | 190,514,451       | (31,000,000)                   |
| 2110300 Personal Allowance - Paid as Part of Salary           | 249,832,174              | 239,699,053       | (10,133,121)                   |
| <b>Change in Gross Expenditure..... Kshs.</b>                 |                          |                   | <b>(41,133,121)</b>            |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>           |                          |                   | <b>(41,133,121)</b>            |
| <b>1261000500 Court of Appeal</b>                             |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>               |                          |                   | <b>(41,133,121)</b>            |
| <b>1261001000 Subordinate Courts Administrative Services.</b> |                          |                   |                                |
|                                                               |                          |                   |                                |
| <b>1261001001 Headquarters</b>                                |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                  | 886,057,802              | 833,057,802       | (53,000,000)                   |
| 2110300 Personal Allowance - Paid as Part of Salary           | 636,814,605              | 621,720,731       | (15,093,874)                   |
| 2211000 Specialised Materials and Supplies                    | 16,516,625               | 34,986,625        | 18,470,000                     |
| 2211300 Other Operating Expenses                              | 5,936,172                | 12,971,172        | 7,035,000                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                 |                          |                   | <b>(42,588,874)</b>            |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>           |                          |                   | <b>(42,588,874)</b>            |
| <b>1261001000 Magistrates' and Kadhi's Courts</b>             |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>               |                          |                   | <b>(42,588,874)</b>            |
| <b>1261001300 Employment &amp; Labour Relations Court.</b>    |                          |                   |                                |
|                                                               |                          |                   |                                |
| <b>1261001301 Headquarters</b>                                |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary           | 369,832,174              | 367,887,122       | (1,945,052)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                 |                          |                   | <b>(1,945,052)</b>             |

**Vote R1261 The Judiciary**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                              | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                    | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                    | KShs.                    | KShs.             | KShs.                          |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                |                          |                   | <b>(1,945,052)</b>             |
| <b>1261001300 Employment &amp; Labour Relations Court</b>                          |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                    |                          |                   | <b>(1,945,052)</b>             |
| <b>1261001400 Directorate of Finance.</b>                                          |                          |                   |                                |
|                                                                                    |                          |                   |                                |
| <b>1261001401 Budget Management Unit</b>                                           |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                                | 209,748,263              | 202,963,060       | (6,785,203)                    |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs            | 92,740,953               | 175,740,953       | 83,000,000                     |
| 2210800 Hospitality Supplies and Services                                          | 23,133,797               | 92,584,414        | 69,450,617                     |
| 3111000 Purchase of Office Furniture and General Equipment                         | 2,255,000                | 5,255,000         | 3,000,000                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                      |                          |                   | <b>148,665,414</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                |                          |                   | <b>148,665,414</b>             |
| <b>1261001400 Directorate of Finance</b>                                           |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                    |                          |                   | <b>148,665,414</b>             |
| <b>1261001600 Directorate of Human Resources and Administration.</b>               |                          |                   |                                |
|                                                                                    |                          |                   |                                |
| <b>1261001601 Headquarters - Directorate of Human Resources and Administration</b> |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                                | 209,748,263              | 200,963,060       | (8,785,203)                    |
| 4110400 Domestic Loans to Individuals and Households                               | 320,000,000              | 272,000,000       | (48,000,000)                   |
| <b>Change in Gross Expenditure..... Kshs.</b>                                      |                          |                   | <b>(56,785,203)</b>            |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                |                          |                   | <b>(56,785,203)</b>            |
| <b>1261001600 Directorate of Human Resources and Administration</b>                |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                    |                          |                   | <b>(56,785,203)</b>            |

**Vote R1261 The Judiciary**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                                      | FINANCIAL YEAR 2021/2022 |                   |                                |
|--------------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                            | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                            | KShs.                    | KShs.             | KShs.                          |
| <b>1261001700 Directorate of Information &amp; Communication Technology.</b>               |                          |                   |                                |
|                                                                                            |                          |                   |                                |
| <b>1261001701 Headquarters - Directorate of Information &amp; Communication Technology</b> |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                                        | 139,832,174              | 125,253,758       | (14,578,416)                   |
| <b>Change in Gross Expenditure..... Kshs.</b>                                              |                          |                   | <b>(14,578,416)</b>            |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                        |                          |                   | <b>(14,578,416)</b>            |
| <b>1261001700 Directorate of Information &amp; Communication Technology</b>                |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                            |                          |                   | <b>(14,578,416)</b>            |
| <b>1261001800 Directorate of Supply Chain Management.</b>                                  |                          |                   |                                |
|                                                                                            |                          |                   |                                |
| <b>1261001801 Headquarters - Directorate of Supply Chain Management</b>                    |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                                        | 139,832,174              | 107,444,451       | (32,387,723)                   |
| <b>Change in Gross Expenditure..... Kshs.</b>                                              |                          |                   | <b>(32,387,723)</b>            |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                        |                          |                   | <b>(32,387,723)</b>            |
| <b>1261001800 Directorate of Supply Chain Management</b>                                   |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                            |                          |                   | <b>(32,387,723)</b>            |
| <b>1261001900 Directorate of Security Services.</b>                                        |                          |                   |                                |
|                                                                                            |                          |                   |                                |
| <b>1261001901 Headquarters - Directorate of Public Affairs and Communication</b>           |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                                        | 69,916,088               | 60,548,464        | (9,367,624)                    |
| 2211200 Fuel Oil and Lubricants                                                            | 163,319,440              | 143,319,440       | (20,000,000)                   |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment                       | 190,000,000              | 180,000,000       | (10,000,000)                   |

## Vote R1261 The Judiciary

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

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

| TITLE                                                              | FINANCIAL YEAR 2021/2022 |                   |                                |
|--------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                    | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                    | KShs.                    | KShs.             | KShs.                          |
| Change in Gross Expenditure..... Kshs.                             |                          |                   | (39,367,624)                   |
| Change in Net Expenditure Sub-head..... Kshs                       |                          |                   | (39,367,624)                   |
| 1261001900 Directorate of Security Services                        |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                           |                          |                   | (39,367,624)                   |
| 1261002000 Directorate of Planning and Organizational Performance. |                          |                   |                                |
|                                                                    |                          |                   |                                |
| 1261002001 Headquarters - Directorate of Performance Management    |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                | 69,916,088               | 63,548,464        | (6,367,624)                    |
| Change in Gross Expenditure..... Kshs.                             |                          |                   | (6,367,624)                    |
| Change in Net Expenditure Sub-head..... Kshs                       |                          |                   | (6,367,624)                    |
| 1261002000 Directorate of Planning and Organizational Performance  |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                           |                          |                   | (6,367,624)                    |
| CHANGE IN NET EXPENDITURE FOR VOTE 1261 The Judiciary KShs.        |                          |                   | -                              |
|                                                                    | Kshs.                    |                   |                                |
| Total Approved Net Estimates.....                                  | 15,846,320,385           |                   |                                |
| NET TOTAL.....                                                     | <u>15,846,320,385</u>    |                   |                                |



**Vote R1271 Ethics and Anti-Corruption Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 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. 260,000,000**

FORM 1A

| PROGRAMME                                                             | APPROVED ESTIMATES 2021/2022 |          |                      | NET<br>AMENDMENTS  | AMENDED APPROVED ESTIMATES 2021/2022 |          |                      |
|-----------------------------------------------------------------------|------------------------------|----------|----------------------|--------------------|--------------------------------------|----------|----------------------|
|                                                                       | GROSS                        | A-I-A    | NET                  |                    | GROSS                                | A I A    | NET                  |
|                                                                       | KShs                         | KShs     | KShs                 | KShs               | KShs                                 | KShs     | KShs                 |
| 0611000 Ethics and Anti-Corruption                                    | 3,258,530,000                | -        | 3,258,530,000        | 260,000,000        | 3,518,530,000                        | -        | 3,518,530,000        |
| <b>TOTAL FOR VOTE<br/>R1271 Ethics and Anti-Corruption Commission</b> | <b>3,258,530,000</b>         | <b>-</b> | <b>3,258,530,000</b> | <b>260,000,000</b> | <b>3,518,530,000</b>                 | <b>-</b> | <b>3,518,530,000</b> |

**Vote R1271 Ethics and Anti-Corruption Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 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. 260,000,000**

FORM 1B

| VOTE/ HEAD                                                                | APPROVED ESTIMATES 2021/2022 |          |                      | NET<br>AMENDMENTS  | AMENDED APPROVED ESTIMATES<br>2021/2022 |          |                      |
|---------------------------------------------------------------------------|------------------------------|----------|----------------------|--------------------|-----------------------------------------|----------|----------------------|
|                                                                           | GROSS                        | A-I-A    | NET                  |                    | GROSS                                   | A I A    | NET                  |
|                                                                           | KShs                         | KShs     | KShs                 | KShs               | KShs.                                   | KShs     | KShs.                |
| 1271000100 Headquarters and Administrative Services                       | 3,258,530,000                | -        | 3,258,530,000        | 260,000,000        | 3,518,530,000                           | -        | 3,518,530,000        |
| <b>TOTAL FOR VOTE R1271<br/>Ethics and Anti-Corruption<br/>Commission</b> | <b>3,258,530,000</b>         | <b>-</b> | <b>3,258,530,000</b> | <b>260,000,000</b> | <b>3,518,530,000</b>                    | <b>-</b> | <b>3,518,530,000</b> |

**Vote R1271 Ethics and Anti-Corruption Commission**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 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. 260,000,000**

| HEAD                                                              | ESTIMATES YEAR 2021/2022    |                                 |                           |
|-------------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                                   | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                                   | KShs.                       | KShs.                           | KShs.                     |
| 1271000100 Headquarters and Administrative Services               | 260,000,000                 | -                               | 260,000,000               |
| <b>Total for Vote R1271 Ethics and Anti-Corruption Commission</b> | <b>260,000,000</b>          | <b>-</b>                        | <b>260,000,000</b>        |

**Vote R1271 Ethics and Anti-Corruption Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                               | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                     | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                     | KShs.                    | KShs.             | KShs.                          |
| 1271000100 Headquarters and Administrative Services.                                |                          |                   |                                |
|                                                                                     |                          |                   |                                |
| 1271000101 Headquarters                                                             |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government        | 3,258,530,000            | 3,518,530,000     | 260,000,000                    |
| Change in Gross Expenditure..... Kshs.                                              |                          |                   | 260,000,000                    |
| Change in Net Expenditure Sub-head..... Kshs                                        |                          |                   | 260,000,000                    |
| 1271000100 Headquarters and Administrative Services                                 |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                            |                          |                   | 260,000,000                    |
| CHANGE IN NET EXPENDITURE FOR VOTE 1271 Ethics and Anti-Corruption Commission KShs. |                          |                   | 260,000,000                    |

**Kshs.**

|                                   |                      |
|-----------------------------------|----------------------|
| Total Approved Net Estimates..... | 3,258,530,000        |
| Add Sum now required              | 260,000,000          |
| <b>NET TOTAL.....</b>             | <b>3,518,530,000</b> |

**Vote R1281 National Intelligence Service**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services.

**KShs. 1,300,000,000**

FORM 1A

| PROGRAMME                                                         | APPROVED ESTIMATES 2021/2022 |          |                       | NET<br>AMENDMENTS    | AMENDED APPROVED ESTIMATES 2021/2022 |          |                       |
|-------------------------------------------------------------------|------------------------------|----------|-----------------------|----------------------|--------------------------------------|----------|-----------------------|
|                                                                   | GROSS                        | A-I-A    | NET                   |                      | GROSS                                | A.I.A    | NET                   |
|                                                                   | KShs.                        | KShs.    | KShs.                 | KShs.                | KShs.                                | KShs.    | KShs.                 |
| 0804000 National Security Intelligence                            | 45,901,000,000               | -        | 45,901,000,000        | 1,300,000,000        | 47,201,000,000                       | -        | 47,201,000,000        |
| <b>TOTAL FOR VOTE<br/>R1281 National<br/>Intelligence Service</b> | <b>45,901,000,000</b>        | <b>-</b> | <b>45,901,000,000</b> | <b>1,300,000,000</b> | <b>47,201,000,000</b>                | <b>-</b> | <b>47,201,000,000</b> |



**Vote R1281 National Intelligence Service**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services.

**KShs. 1,300,000,000**

FORM 1B

| VOTE/ HEAD                                                                | APPROVED ESTIMATES 2021/2022 |          |                       | NET<br>AMENDMENTS    | AMENDED APPROVED ESTIMATES<br>2021/2022 |          |                       |
|---------------------------------------------------------------------------|------------------------------|----------|-----------------------|----------------------|-----------------------------------------|----------|-----------------------|
|                                                                           | GROSS                        | A-I-A    | NET                   |                      | GROSS                                   | A.I.A    | NET                   |
|                                                                           | KShs.                        | KShs.    | KShs.                 | KShs.                | KShs.                                   | KShs.    | KShs.                 |
| 1281000100 Headquarters Field Services Training School and Liaison Office | 45,901,000,000               | -        | 45,901,000,000        | 1,300,000,000        | 47,201,000,000                          | -        | 47,201,000,000        |
| <b>TOTAL FOR VOTE R1281<br/>National Intelligence Service</b>             | <b>45,901,000,000</b>        | <b>-</b> | <b>45,901,000,000</b> | <b>1,300,000,000</b> | <b>47,201,000,000</b>                   | <b>-</b> | <b>47,201,000,000</b> |

**Vote R1281 National Intelligence Service**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services.

**KShs. 1,300,000,000**

| HEAD                                                                      | ESTIMATES YEAR 2021/2022    |                                 |                           |
|---------------------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                                           | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                                           | KShs.                       | KShs.                           | KShs.                     |
| 1281000100 Headquarters Field Services Training School and Liaison Office | 1,300,000,000               | -                               | 1,300,000,000             |
| <b>Total for Vote R1281 National Intelligence Service</b>                 | <b>1,300,000,000</b>        | <b>-</b>                        | <b>1,300,000,000</b>      |

**Vote R1281 National Intelligence Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                        | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                              | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                              | KShs.                    | KShs.             | KShs.                          |
| 1281000100 Headquarters Field Services Training School and Liaison Office.   |                          |                   |                                |
|                                                                              |                          |                   |                                |
| 1281000101 Headquarters                                                      |                          |                   |                                |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 45,901,000,000           | 47,201,000,000    | 1,300,000,000                  |
| Change in Gross Expenditure..... Kshs.                                       |                          |                   | 1,300,000,000                  |
| Change in Net Expenditure Sub-head..... Kshs                                 |                          |                   | 1,300,000,000                  |
| 1281000100 Headquarters Field Services Training School and Liaison Office    |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                     |                          |                   | 1,300,000,000                  |
| CHANGE IN NET EXPENDITURE FOR VOTE 1281 National Intelligence Service KShs.  |                          |                   | 1,300,000,000                  |

**Kshs.**

|                                   |                       |
|-----------------------------------|-----------------------|
| Total Approved Net Estimates..... | 45,901,000,000        |
| Add Sum now required              | 1,300,000,000         |
| <b>NET TOTAL.....</b>             | <b>47,201,000,000</b> |

**Vote R1311 Office of the Registrar of Political Parties**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 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.

FORM 1A

| PROGRAMME                                                                            | APPROVED ESTIMATES 2021/2022 |          |                      | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES 2021/2022 |          |                      |
|--------------------------------------------------------------------------------------|------------------------------|----------|----------------------|---------------------|--------------------------------------|----------|----------------------|
|                                                                                      | GROSS                        | A-I-A    | NET                  |                     | GROSS                                | A I A    | NET                  |
|                                                                                      | KShs                         | KShs     | KShs                 | KShs                | KShs                                 | KShs     | KShs                 |
| 0614000 Registration,<br>Regulation and Funding of<br>Political Parties              | 2,345,720,850                | -        | 2,345,720,850        | (31,000,000)        | 2,314,720,850                        | -        | 2,314,720,850        |
| <b>TOTAL FOR VOTE<br/>R1311 Office of the<br/>Registrar of Political<br/>Parties</b> | <b>2,345,720,850</b>         | <b>-</b> | <b>2,345,720,850</b> | <b>(31,000,000)</b> | <b>2,314,720,850</b>                 | <b>-</b> | <b>2,314,720,850</b> |

**Vote R1311 Office of the Registrar of Political Parties**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 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.

FORM 1B

| VOTE/ HEAD                                                                   | APPROVED ESTIMATES 2021/2022 |          |                      | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES<br>2021/2022 |          |                      |
|------------------------------------------------------------------------------|------------------------------|----------|----------------------|---------------------|-----------------------------------------|----------|----------------------|
|                                                                              | GROSS                        | A-I-A    | NET                  |                     | GROSS                                   | A.I A    | NET                  |
|                                                                              | KShs                         | KShs     | KShs                 | KShs.               | KShs                                    | KShs     | KShs                 |
| 1311000200 Registrar of Political Parties                                    | 2,345,720,850                | -        | 2,345,720,850        | (31,000,000)        | 2,314,720,850                           | -        | 2,314,720,850        |
| <b>TOTAL FOR VOTE R1311<br/>Office of the Registrar of Political Parties</b> | <b>2,345,720,850</b>         | <b>-</b> | <b>2,345,720,850</b> | <b>(31,000,000)</b> | <b>2,314,720,850</b>                    | <b>-</b> | <b>2,314,720,850</b> |



**Vote R1311 Office of the Registrar of Political Parties**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 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.

| <b>HEAD</b>                                                              | <b>ESTIMATES YEAR 2021/2022</b>    |                                        |                                  |
|--------------------------------------------------------------------------|------------------------------------|----------------------------------------|----------------------------------|
|                                                                          | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
|                                                                          | <b>KShs.</b>                       | <b>KShs.</b>                           | <b>KShs.</b>                     |
| 1311000200 Registrar of Political Parties                                | (31,000,000)                       | -                                      | (31,000,000)                     |
| <b>Total for Vote R1311 Office of the Registrar of Political Parties</b> | <b>(31,000,000)</b>                | <b>-</b>                               | <b>(31,000,000)</b>              |

**Vote R1311 Office of the Registrar of Political Parties**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                                         | FINANCIAL YEAR 2021/2022 |                   |                                |
|-----------------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                               | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                               | KShs.                    | KShs.             | KShs.                          |
| 1311000200 Registrar of Political Parties.                                                    |                          |                   |                                |
|                                                                                               |                          |                   |                                |
| 1311000201 Headquarters                                                                       |                          |                   |                                |
| 2110200 Basic Wages - Temporary Employees                                                     | 69,491,680               | 50,491,680        | (19,000,000)                   |
| 2110300 Personal Allowance - Paid as Part of Salary                                           | 78,791,920               | 66,791,920        | (12,000,000)                   |
| Change in Gross Expenditure..... Kshs.                                                        |                          |                   | (31,000,000)                   |
| Change in Net Expenditure Sub-head..... Kshs                                                  |                          |                   | (31,000,000)                   |
| 1311000200 Registrar of Political Parties                                                     |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                                      |                          |                   | (31,000,000)                   |
| CHANGE IN NET EXPENDITURE FOR VOTE 1311<br>Office of the Registrar of Political Parties KShs. |                          |                   | (31,000,000)                   |

Kshs.

Total Approved Net Estimates..... 2,345,720,850

Less Amount As Above 31,000,000

**NET TOTAL.....** 2,314,720,850

**Vote R1321 Witness Protection Agency**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services.

FORM 1A

| PROGRAMME                                                     | APPROVED ESTIMATES 2021/2022 |          |                    | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES 2021/2022 |          |                    |
|---------------------------------------------------------------|------------------------------|----------|--------------------|---------------------|--------------------------------------|----------|--------------------|
|                                                               | GROSS                        | A-I-A    | NET                |                     | GROSS                                | A I A    | NET                |
|                                                               | KShs                         | KShs     | KShs               | KShs                | KShs                                 | KShs     | KShs               |
| 0615000 Witness Protection                                    | 510,170,286                  | -        | 510,170,286        | (20,000,000)        | 490,170,286                          | -        | 490,170,286        |
| <b>TOTAL FOR VOTE<br/>R1321 Witness Protection<br/>Agency</b> | <b>510,170,286</b>           | <b>-</b> | <b>510,170,286</b> | <b>(20,000,000)</b> | <b>490,170,286</b>                   | <b>-</b> | <b>490,170,286</b> |

**Vote R1321 Witness Protection Agency**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services.

FORM 1B

| VOTE/ HEAD                                                | APPROVED ESTIMATES 2021/2022 |          |                    | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES<br>2021/2022 |          |                    |
|-----------------------------------------------------------|------------------------------|----------|--------------------|---------------------|-----------------------------------------|----------|--------------------|
|                                                           | GROSS                        | A-I-A    | NET                |                     | GROSS                                   | A I A    | NET                |
|                                                           | KShs                         | KShs     | KShs               | KShs                | KShs                                    | KShs     | KShs               |
| 1321000100 Headquarters<br>Administrative Services        | 510,170,286                  | -        | 510,170,286        | (20,000,000)        | 490,170,286                             | -        | 490,170,286        |
| <b>TOTAL FOR VOTE R1321<br/>Witness Protection Agency</b> | <b>510,170,286</b>           | <b>-</b> | <b>510,170,286</b> | <b>(20,000,000)</b> | <b>490,170,286</b>                      | <b>-</b> | <b>490,170,286</b> |

**Vote R1321 Witness Protection Agency**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services.

| HEAD                                                  | ESTIMATES YEAR 2021/2022    |                                 |                           |
|-------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                       | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                       | KShs.                       | KShs.                           | KShs.                     |
| 1321000100 Headquarters Administrative Services       | (20,000,000)                | -                               | (20,000,000)              |
| <b>Total for Vote R1321 Witness Protection Agency</b> | <b>(20,000,000)</b>         | <b>-</b>                        | <b>(20,000,000)</b>       |



**Vote R1321 Witness Protection Agency**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                         | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                               | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                               | KShs.                    | KShs.             | KShs.                          |
| <b>1321000100 Headquarters Administrative Services.</b>                       |                          |                   |                                |
|                                                                               |                          |                   |                                |
| <b>1321000101 Headquarters</b>                                                |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                  | 178,449,000              | 167,202,656       | (11,246,344)                   |
| 2110300 Personal Allowance - Paid as Part of Salary                           | 117,375,060              | 110,410,356       | (6,964,704)                    |
| 2120100 Employer Contributions to Compulsory National Social Security Schemes | 1,490,400                | 1,396,163         | (94,237)                       |
| 2120300 Employer Contributions to Social Benefit Schemes Outside Government   | 34,235,540               | 32,540,825        | (1,694,715)                    |
| 2210100 Utilities Supplies and Services                                       | 1,440,000                | 1,574,455         | 134,455                        |
| 2210200 Communication, Supplies and Services                                  | 2,093,308                | 4,469,378         | 2,376,070                      |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs       | 665,787                  | 1,094,650         | 428,863                        |
| 2210500 Printing , Advertising and Information Supplies and Services          | 348,600                  | 531,874           | 183,274                        |
| 2210600 Rentals of Produced Assets                                            | 15,966,600               | 15,916,672        | (49,928)                       |
| 2210700 Training Expenses                                                     | 500,000                  | 501,768           | 1,768                          |
| 2210800 Hospitality Supplies and Services                                     | 3,315,850                | 8,368,382         | 5,052,532                      |
| 2210900 Insurance Costs                                                       | 33,800,000               | 31,000,639        | (2,799,361)                    |
| 2211100 Office and General Supplies and Services                              | 1,127,875                | 2,188,334         | 1,060,459                      |
| 2211200 Fuel Oil and Lubricants                                               | 2,252,970                | 5,273,689         | 3,020,719                      |
| 2211300 Other Operating Expenses                                              | 100,469,132              | 89,936,302        | (10,532,830)                   |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment          | 4,658,700                | 6,105,912         | 1,447,212                      |
| 2220200 Routine Maintenance - Other Assets                                    | 2,500,000                | 2,083,393         | (416,607)                      |
| 3111000 Purchase of Office Furniture and General Equipment                    | 541,464                  | 639,918           | 98,454                         |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery                | 100,000                  | 94,920            | (5,080)                        |
| <b>Change in Gross Expenditure..... Kshs.</b>                                 |                          |                   | <b>(20,000,000)</b>            |

**Vote R1321 Witness Protection Agency**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                      | FINANCIAL YEAR 2021/2022 |                   |                                |
|----------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                            | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                            | KShs.                    | KShs.             | KShs.                          |
| Change in Net Expenditure Sub-head..... Kshs                               |                          |                   | (20,000,000)                   |
| 1321000100 Headquarters Administrative Services                            |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                   |                          |                   | (20,000,000)                   |
| CHANGE IN NET EXPENDITURE FOR VOTE 1321<br>Witness Protection Agency KShs. |                          |                   | (20,000,000)                   |
|                                                                            | Kshs.                    |                   |                                |
| Total Approved Net Estimates.....                                          | 510,170,286              |                   |                                |
| Less Amount As Above                                                       | 20,000,000               |                   |                                |
| NET TOTAL.....                                                             | <u>490,170,286</u>       |                   |                                |

**Vote R2011 Kenya National Commission on Human Rights**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the Kenya National Commission on Human Rights, including General Administration and Planning, Protection and Promotion of Human Rights.

FORM 1A

| PROGRAMME                                                                         | APPROVED ESTIMATES 2021/2022 |          |                    | NET<br>AMENDMENTS  | AMENDED APPROVED ESTIMATES 2021/2022 |          |                    |
|-----------------------------------------------------------------------------------|------------------------------|----------|--------------------|--------------------|--------------------------------------|----------|--------------------|
|                                                                                   | GROSS                        | A-I-A    | NET                |                    | GROSS                                | A I A    | NET                |
|                                                                                   | KShs.                        | KShs     | KShs               | KShs               | KShs                                 | KShs     | KShs               |
| 0616000 Protection and Promotion of Human Rights                                  | 408,711,517                  | -        | 408,711,517        | (9,000,000)        | 399,711,517                          | -        | 399,711,517        |
| <b>TOTAL FOR VOTE<br/>R2011 Kenya National<br/>Commission on Human<br/>Rights</b> | <b>408,711,517</b>           | <b>-</b> | <b>408,711,517</b> | <b>(9,000,000)</b> | <b>399,711,517</b>                   | <b>-</b> | <b>399,711,517</b> |

**Vote R2011 Kenya National Commission on Human Rights**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the Kenya National Commission on Human Rights, including General Administration and Planning, Protection and Promotion of Human Rights.

FORM 1B

| VOTE/ HEAD                                                                | APPROVED ESTIMATES 2021/2022 |          |                    | NET<br>AMENDMENTS  | AMENDED APPROVED ESTIMATES<br>2021/2022 |          |                    |
|---------------------------------------------------------------------------|------------------------------|----------|--------------------|--------------------|-----------------------------------------|----------|--------------------|
|                                                                           | GROSS                        | A-I-A    | NET                |                    | GROSS                                   | A I A    | NET                |
|                                                                           | KShs                         | KShs     | KShs               | KShs               | KShs                                    | KShs     | KShs               |
| 2011000100 Kenya National Commission on Human Rights                      | 408,711,517                  | -        | 408,711,517        | (9,000,000)        | 399,711,517                             | -        | 399,711,517        |
| <b>TOTAL FOR VOTE R2011<br/>Kenya National Commission on Human Rights</b> | <b>408,711,517</b>           | <b>-</b> | <b>408,711,517</b> | <b>(9,000,000)</b> | <b>399,711,517</b>                      | <b>-</b> | <b>399,711,517</b> |

**Vote R2011 Kenya National Commission on Human Rights**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the Kenya National Commission on Human Rights, including General Administration and Planning, Protection and Promotion of Human Rights.

| HEAD                                                                  | ESTIMATES YEAR 2021/2022    |                                 |                           |
|-----------------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                                       | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                                       | KShs.                       | KShs.                           | KShs.                     |
| 2011000100 Kenya National Commission on Human Rights                  | (9,000,000)                 | -                               | (9,000,000)               |
| <b>Total for Vote R2011 Kenya National Commission on Human Rights</b> | <b>(9,000,000)</b>          | <b>-</b>                        | <b>(9,000,000)</b>        |



**Vote R2011 Kenya National Commission on Human Rights**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                                   | FINANCIAL YEAR     |                   |                                |
|-----------------------------------------------------------------------------------------|--------------------|-------------------|--------------------------------|
|                                                                                         | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
|                                                                                         | KShs.              | KShs.             | KShs.                          |
| 2011000100 Kenya National Commission on Human Rights.                                   |                    |                   |                                |
| 2011000101 Headquarters                                                                 |                    |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                            | 200,982,714        | 191,982,714       | (9,000,000)                    |
| Change in Gross Expenditure..... Kshs.                                                  |                    |                   | (9,000,000)                    |
| Change in Net Expenditure Sub-head..... Kshs                                            |                    |                   | (9,000,000)                    |
| 2011000100 Kenya National Commission on Human Rights                                    |                    |                   |                                |
| Change in Net Expenditure Head..... Kshs                                                |                    |                   | (9,000,000)                    |
| CHANGE IN NET EXPENDITURE FOR VOTE 2011 Kenya National Commission on Human Rights KShs. |                    |                   | (9,000,000)                    |
|                                                                                         | <b>Kshs.</b>       |                   |                                |
| Total Approved Net Estimates.....                                                       | 408,711,517        |                   |                                |
| Less Amount As Above                                                                    | 9,000,000          |                   |                                |
| NET TOTAL.....                                                                          | <u>399,711,517</u> |                   |                                |

**Vote R2021 National Land Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

FORM 1A

| PROGRAMME                                            | APPROVED ESTIMATES 2021/2022 |          |                      | NET<br>AMENDMENTS  | AMENDED APPROVED ESTIMATES 2021/2022 |          |                      |
|------------------------------------------------------|------------------------------|----------|----------------------|--------------------|--------------------------------------|----------|----------------------|
|                                                      | GROSS                        | A-I-A    | NET                  |                    | GROSS                                | A I A    | NET                  |
|                                                      | KShs                         | KShs     | KShs                 | KShs               | KShs                                 | KShs     | KShs                 |
| 0116000 Land Administration and Management           | 1,694,003,829                | -        | 1,694,003,829        | (7,000,000)        | 1,687,003,829                        | -        | 1,687,003,829        |
| <b>TOTAL FOR VOTE R2021 National Land Commission</b> | <b>1,694,003,829</b>         | <b>-</b> | <b>1,694,003,829</b> | <b>(7,000,000)</b> | <b>1,687,003,829</b>                 | <b>-</b> | <b>1,687,003,829</b> |

**Vote R2021 National Land Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

FORM 1B

| VOTE/ HEAD                                               | APPROVED ESTIMATES 2021/2022 |          |                      | NET<br>AMENDMENTS  | AMENDED APPROVED ESTIMATES<br>2021/2022 |          |                      |
|----------------------------------------------------------|------------------------------|----------|----------------------|--------------------|-----------------------------------------|----------|----------------------|
|                                                          | GROSS                        | A-I-A    | NET                  |                    | GROSS                                   | A.I A    | NET                  |
|                                                          | KShs                         | KShs     | KShs                 | KShs               | KShs                                    | KShs     | KShs                 |
| 2021000100 National Land Commission                      | 1,694,003,829                | -        | 1,694,003,829        | (7,000,000)        | 1,687,003,829                           | -        | 1,687,003,829        |
| <b>TOTAL FOR VOTE R2021<br/>National Land Commission</b> | <b>1,694,003,829</b>         | <b>-</b> | <b>1,694,003,829</b> | <b>(7,000,000)</b> | <b>1,687,003,829</b>                    | <b>-</b> | <b>1,687,003,829</b> |

# **Vote R2021 National Land Commission**

## **I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

| <b>HEAD</b>                                              | <b>ESTIMATES YEAR 2021/2022</b>        |                                                |                                      |
|----------------------------------------------------------|----------------------------------------|------------------------------------------------|--------------------------------------|
|                                                          | <b>Change in Gross<br/>Expenditure</b> | <b>Change in<br/>Appropriations<br/>in Aid</b> | <b>Change in Net<br/>Expenditure</b> |
|                                                          | <b>KShs.</b>                           | <b>KShs.</b>                                   | <b>KShs.</b>                         |
| 2021000100 National Land Commission                      | (7,000,000)                            | -                                              | (7,000,000)                          |
| <b>Total for Vote R2021 National Land<br/>Commission</b> | <b>(7,000,000)</b>                     | <b>-</b>                                       | <b>(7,000,000)</b>                   |

## Vote R2021 National Land Commission

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

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

| TITLE                                                                   | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                         | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                         | KShs.                    | KShs.             | KShs.                          |
| <b>2021000100 National Land Commission.</b>                             |                          |                   |                                |
| <b>2021000101 Headquarters</b>                                          |                          |                   |                                |
| 2210200 Communication, Supplies and Services                            | 5,095,700                | 595,700           | (4,500,000)                    |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 14,558,800               | 3,058,800         | (11,500,000)                   |
| 2210500 Printing , Advertising and Information Supplies and Services    | 8,179,060                | 1,179,060         | (7,000,000)                    |
| 2210700 Training Expenses                                               | 3,065,120                | 2,423,800         | (641,320)                      |
| 2210800 Hospitality Supplies and Services                               | 12,467,600               | 3,467,600         | (9,000,000)                    |
| 2210900 Insurance Costs                                                 | 132,100,000              | 129,000,000       | (3,100,000)                    |
| 2211100 Office and General Supplies and Services                        | 7,694,200                | 3,494,200         | (4,200,000)                    |
| 2211200 Fuel Oil and Lubricants                                         | 2,264,000                | 2,265,176         | 1,176                          |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 9,265,900                | 1,765,900         | (7,500,000)                    |
| 2220200 Routine Maintenance - Other Assets                              | 61,975,085               | 61,973,909        | (1,176)                        |
| 2710100 Government Pension and Retirement Benefits                      | -                        | 3,548,375         | 3,548,375                      |
| 3111000 Purchase of Office Furniture and General Equipment              | 35,505,900               | 505,900           | (35,000,000)                   |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>(78,892,945)</b>            |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>(78,892,945)</b>            |
| <b>2021000104 Land Administration and Management</b>                    |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                            | 69,171,138               | 67,409,897        | (1,761,241)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>(1,761,241)</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>(1,761,241)</b>             |
| <b>2021000105 Audit and Risk Management</b>                             |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                            | 6,194,378                | 5,861,977         | (332,401)                      |



## Vote R2021 National Land Commission

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

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

| TITLE                                        | FINANCIAL YEAR 2021/2022 |                   |                                |
|----------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                              | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                              | KShs.                    | KShs.             | KShs.                          |
| Change in Gross Expenditure..... Kshs.       |                          |                   | (332,401)                      |
| Change in Net Expenditure Sub-head..... Kshs |                          |                   | (332,401)                      |
| <b>2021000106 Valuation and Taxation</b>     |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees | 24,569,571               | 23,647,866        | (921,705)                      |
| Change in Gross Expenditure..... Kshs.       |                          |                   | (921,705)                      |
| Change in Net Expenditure Sub-head..... Kshs |                          |                   | (921,705)                      |
| <b>2021000107 Land Use Planning</b>          |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees | 31,302,848               | 30,156,951        | (1,145,897)                    |
| Change in Gross Expenditure..... Kshs.       |                          |                   | (1,145,897)                    |
| Change in Net Expenditure Sub-head..... Kshs |                          |                   | (1,145,897)                    |
| <b>2021000108 Legal and Enforcement</b>      |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees | 38,874,748               | 37,671,528        | (1,203,220)                    |
| 2211300 Other Operating Expenses             | 174,558,680              | 257,000,000       | 82,441,320                     |
| Change in Gross Expenditure..... Kshs.       |                          |                   | 81,238,100                     |
| Change in Net Expenditure Sub-head..... Kshs |                          |                   | 81,238,100                     |
| <b>2021000110 Human Resource Management</b>  |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees | 18,425,998               | 16,255,438        | (2,170,560)                    |
| Change in Gross Expenditure..... Kshs.       |                          |                   | (2,170,560)                    |
| Change in Net Expenditure Sub-head..... Kshs |                          |                   | (2,170,560)                    |
| <b>2021000113 Finance and Administration</b> |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees | 59,842,131               | 57,385,511        | (2,456,620)                    |
| Change in Gross Expenditure..... Kshs.       |                          |                   | (2,456,620)                    |
| Change in Net Expenditure Sub-head..... Kshs |                          |                   | (2,456,620)                    |

**Vote R2021 National Land Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                         | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                               | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                               | KShs.                    | KShs.             | KShs.                          |
| <b>2021000114 Corporate Communication</b>                                     |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                  | 15,705,721               | 15,369,781        | (335,940)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                 |                          |                   | <b>(335,940)</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                           |                          |                   | <b>(335,940)</b>               |
| <b>2021000115 Information Communication and Technology</b>                    |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                  | 13,180,932               | 12,960,141        | (220,791)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                 |                          |                   | <b>(220,791)</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                           |                          |                   | <b>(220,791)</b>               |
| <b>2021000100 National Land Commission</b>                                    |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                               |                          |                   | <b>(7,000,000)</b>             |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 2021 National Land Commission KShs.</b> |                          |                   | <b>(7,000,000)</b>             |

**Kshs.**

|                                          |                             |
|------------------------------------------|-----------------------------|
| <b>Total Approved Net Estimates.....</b> | 1,694,003,829               |
| <b>Less Amount As Above</b>              | 7,000,000                   |
| <b>NET TOTAL.....</b>                    | <u><u>1,687,003,829</u></u> |

**Vote R2041 Parliamentary Service Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the Parliamentary Service Commission.

FORM 1A

| PROGRAMME                                                            | APPROVED ESTIMATES 2021/2022 |          |                      | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES 2021/2022 |          |                      |
|----------------------------------------------------------------------|------------------------------|----------|----------------------|-------------------|--------------------------------------|----------|----------------------|
|                                                                      | GROSS                        | A-I-A    | NET                  |                   | GROSS                                | A I A    | NET                  |
|                                                                      | KShs                         | KShs     | KShs                 | KShs              | KShs                                 | KShs     | KShs.                |
| 0722000 Senate Affairs                                               | 6,961,619,367                | -        | 6,961,619,367        | -                 | 6,961,619,367                        | -        | 6,961,619,367        |
| <b>TOTAL FOR VOTE<br/>R2041 Parliamentary<br/>Service Commission</b> | <b>6,961,619,367</b>         | <b>-</b> | <b>6,961,619,367</b> | <b>-</b>          | <b>6,961,619,367</b>                 | <b>-</b> | <b>6,961,619,367</b> |

**Vote R2041 Parliamentary Service Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the Parliamentary Service Commission.

FORM 1B

| VOTE/ HEAD                                                           | APPROVED ESTIMATES 2021/2022 |          |                      | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |          |                      |
|----------------------------------------------------------------------|------------------------------|----------|----------------------|-------------------|-----------------------------------------|----------|----------------------|
|                                                                      | GROSS                        | A-I-A    | NET                  |                   | GROSS                                   | A I A    | NET                  |
|                                                                      | KShs                         | KShs     | KShs                 | KShs              | KShs                                    | KShs     | KShs.                |
| 2041000300 Senate                                                    | 2,822,864,377                | -        | 2,822,864,377        | 8,000,000         | 2,830,864,377                           | -        | 2,830,864,377        |
| 2041000400 Legislature Senate                                        | 4,138,754,990                | -        | 4,138,754,990        | (8,000,000)       | 4,130,754,990                           | -        | 4,130,754,990        |
| <b>TOTAL FOR VOTE R2041<br/>Parliamentary Service<br/>Commission</b> | <b>6,961,619,367</b>         | <b>-</b> | <b>6,961,619,367</b> | <b>-</b>          | <b>6,961,619,367</b>                    | <b>-</b> | <b>6,961,619,367</b> |

**Vote R2041 Parliamentary Service Commission**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the Parliamentary Service Commission.

| HEAD                                                         | ESTIMATES YEAR 2021/2022    |                                 |                           |
|--------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                              | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                              | KShs.                       | KShs.                           | KShs.                     |
| 2041000300 Senate                                            | 8,000,000                   | -                               | 8,000,000                 |
| 2041000400 Legislature Senate                                | (8,000,000)                 | -                               | (8,000,000)               |
| <b>Total for Vote R2041 Parliamentary Service Commission</b> | -                           | -                               | -                         |



## Vote R2041 Parliamentary Service Commission

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

| TITLE                                                                   | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                         | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                         | KShs.                    | KShs.             | KShs.                          |
| <b>2041000300 Senate.</b>                                               |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>2041000301 Headquarters</b>                                          |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 141,330,139              | 131,330,139       | (10,000,000)                   |
| 2210400 Foreign Travel and Subsistence, and other transportation costs  | 301,845,470              | 341,845,470       | 40,000,000                     |
| 2211000 Specialised Materials and Supplies                              | 21,000,000               | 15,000,000        | (6,000,000)                    |
| 2211100 Office and General Supplies and Services                        | 60,000,000               | 53,000,000        | (7,000,000)                    |
| 2211200 Fuel Oil and Lubricants                                         | 30,000,000               | 36,000,000        | 6,000,000                      |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 19,500,000               | 34,500,000        | 15,000,000                     |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery          | 20,000,000               | 15,000,000        | (5,000,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>33,000,000</b>              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>33,000,000</b>              |
| <b>2041000304 Parliamentary Service Commission Secretariat</b>          |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 30,760,000               | 25,760,000        | (5,000,000)                    |
| 2210800 Hospitality Supplies and Services                               | 83,829,119               | 63,829,119        | (20,000,000)                   |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>(25,000,000)</b>            |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>(25,000,000)</b>            |
| <b>2041000300 Senate</b>                                                |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | <b>8,000,000</b>               |
| <b>2041000400 Legislature Senate.</b>                                   |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>2041000401 Legislative Services</b>                                  |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 840,000,000              | 728,000,000       | (112,000,000)                  |

## Vote R2041 Parliamentary Service Commission

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

| TITLE                                                                                 | FINANCIAL YEAR 2021/2022 |                   |                                |
|---------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                       | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                       | KShs.                    | KShs.             | KShs.                          |
| 2210400 Foreign Travel and Subsistence, and other transportation costs                | 105,000,000              | 120,000,000       | 15,000,000                     |
| 2210500 Printing , Advertising and Information Supplies and Services                  | 1,500,000                | 4,000,000         | 2,500,000                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                         |                          |                   | <b>(94,500,000)</b>            |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                   |                          |                   | <b>(94,500,000)</b>            |
| <b>2041000402 Committee Services</b>                                                  |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs               | 255,000,000              | 280,000,000       | 25,000,000                     |
| 2210400 Foreign Travel and Subsistence, and other transportation costs                | 276,030,000              | 316,030,000       | 40,000,000                     |
| 2210500 Printing , Advertising and Information Supplies and Services                  | 1,500,000                | 18,000,000        | 16,500,000                     |
| 2210800 Hospitality Supplies and Services                                             | 11,250,000               | 16,250,000        | 5,000,000                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                         |                          |                   | <b>86,500,000</b>              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                   |                          |                   | <b>86,500,000</b>              |
| <b>2041000400 Legislature Senate</b>                                                  |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                       |                          |                   | <b>(8,000,000)</b>             |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 2041 Parliamentary Service Commission KShs.</b> |                          |                   | <b>-</b>                       |

Kshs.

**Total Approved Net Estimates.....**

6,961,619,367

**NET TOTAL.....**

6,961,619,367

**Vote R2042 National Assembly**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the National Assembly.

FORM 1A

| PROGRAMME                                                        | APPROVED ESTIMATES 2021/2022 |          |                       | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES 2021/2022 |          |                       |
|------------------------------------------------------------------|------------------------------|----------|-----------------------|-------------------|--------------------------------------|----------|-----------------------|
|                                                                  | GROSS                        | A-I-A    | NET                   |                   | GROSS                                | A I A    | NET                   |
|                                                                  | KShs                         | KShs     | KShs                  | KShs              | KShs                                 | KShs.    | KShs                  |
| 0721000 National<br>Legislation, Representation<br>and Oversight | 23,372,082,199               | -        | 23,372,082,199        | -                 | 23,372,082,199                       | -        | 23,372,082,199        |
| <b>TOTAL FOR VOTE<br/>R2042 National Assembly</b>                | <b>23,372,082,199</b>        | <b>-</b> | <b>23,372,082,199</b> | <b>-</b>          | <b>23,372,082,199</b>                | <b>-</b> | <b>23,372,082,199</b> |

**Vote R2042 National Assembly**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the National Assembly.

FORM 1B

| VOTE/ HEAD                                        | APPROVED ESTIMATES 2021/2022 |          |                       | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |          |                       |
|---------------------------------------------------|------------------------------|----------|-----------------------|-------------------|-----------------------------------------|----------|-----------------------|
|                                                   | GROSS                        | A-I-A    | NET                   |                   | GROSS                                   | A.I.A    | NET                   |
|                                                   | KShs.                        | KShs.    | KShs.                 | KShs.             | KShs.                                   | KShs.    | KShs.                 |
| 2042000100 Office of The Clerk                    | 3,781,606,203                | -        | 3,781,606,203         | 7,000,000         | 3,788,606,203                           | -        | 3,788,606,203         |
| 2042000200 Legislature                            | 19,590,475,996               | -        | 19,590,475,996        | (7,000,000)       | 19,583,475,996                          | -        | 19,583,475,996        |
| <b>TOTAL FOR VOTE R2042<br/>National Assembly</b> | <b>23,372,082,199</b>        | <b>-</b> | <b>23,372,082,199</b> | <b>-</b>          | <b>23,372,082,199</b>                   | <b>-</b> | <b>23,372,082,199</b> |

**Vote R2042 National Assembly**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the National Assembly.

| HEAD                                          | ESTIMATES YEAR 2021/2022    |                                 |                           |
|-----------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                               | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                               | KShs.                       | KShs.                           | KShs.                     |
| 2042000100 Office of The Clerk                | 7,000,000                   | -                               | 7,000,000                 |
| 2042000200 Legislature                        | (7,000,000)                 | -                               | (7,000,000)               |
| <b>Total for Vote R2042 National Assembly</b> | -                           | -                               | -                         |



**Vote R2042 National Assembly**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2042 National Assembly

| TITLE                                                                   | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                         | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                         | KShs.                    | KShs.             | KShs.                          |
| <b>2042000100 Office of The Clerk.</b>                                  |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>2042000102 Outreach, Wellness and Sports</b>                         |                          |                   |                                |
| 2210400 Foreign Travel and Subsistence, and other transportation costs  | 149,500,000              | 156,500,000       | 7,000,000                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>7,000,000</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>7,000,000</b>               |
| <b>2042000100 Office of The Clerk</b>                                   |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | <b>7,000,000</b>               |
| <b>2042000200 Legislature.</b>                                          |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>2042000201 Legislative Services</b>                                  |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,600,000,000            | 3,560,900,000     | (39,100,000)                   |
| 2210400 Foreign Travel and Subsistence, and other transportation costs  | 259,475,378              | 279,475,378       | 20,000,000                     |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>(19,100,000)</b>            |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>(19,100,000)</b>            |
| <b>2042000202 Office of The Speaker</b>                                 |                          |                   |                                |
| 2210400 Foreign Travel and Subsistence, and other transportation costs  | 88,000,000               | 89,100,000        | 1,100,000                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>1,100,000</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>1,100,000</b>               |
| <b>2042000208 Departmental Committees</b>                               |                          |                   |                                |
| 2210400 Foreign Travel and Subsistence, and other transportation costs  | 437,500,000              | 448,500,000       | 11,000,000                     |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>11,000,000</b>              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>11,000,000</b>              |

Vote R2042 National Assembly

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R2042 National Assembly

| TITLE                                                              | FINANCIAL YEAR 2021/2022 |                      |                                      |
|--------------------------------------------------------------------|--------------------------|----------------------|--------------------------------------|
|                                                                    | Approved<br>Estimates    | Revised<br>Estimates | Amount of<br>Increase or<br>Decrease |
|                                                                    | KShs.                    | KShs.                | KShs.                                |
| 2042000200 Legislature                                             |                          |                      |                                      |
| Change in Net Expenditure Head..... Kshs                           |                          |                      | (7,000,000)                          |
| CHANGE IN NET EXPENDITURE FOR VOTE 2042<br>National Assembly KShs. |                          |                      | -                                    |
|                                                                    | Kshs.                    |                      |                                      |
| Total Approved Net Estimates.....                                  | 23,372,082,199           |                      |                                      |
| NET TOTAL.....                                                     | 23,372,082,199           |                      |                                      |

**Vote R2043 Parliamentary Joint Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Parliamentary Joint Services including general administration and planning

FORM 1A

| PROGRAMME                                                           | APPROVED ESTIMATES 2021/2022 |                   |                      | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES 2021/2022 |                   |                      |
|---------------------------------------------------------------------|------------------------------|-------------------|----------------------|-------------------|--------------------------------------|-------------------|----------------------|
|                                                                     | GROSS                        | A-I-A             | NET                  |                   | GROSS                                | A I A             | NET                  |
|                                                                     | KShs                         | KShs              | KShs                 | KShs.             | KShs                                 | KShs.             | KShs                 |
| 0723000 General<br>Administration, Planning<br>and Support Services | 5,510,753,573                | 4,000,000         | 5,506,753,573        | -                 | 5,510,753,573                        | 4,000,000         | 5,506,753,573        |
| 0746000 Legislative<br>Training Research &<br>Knowledge Management  | 162,000,000                  | 30,000,000        | 132,000,000          | -                 | 162,000,000                          | 30,000,000        | 132,000,000          |
| <b>TOTAL FOR VOTE<br/>R2043 Parliamentary Joint<br/>Services</b>    | <b>5,672,753,573</b>         | <b>34,000,000</b> | <b>5,638,753,573</b> | <b>-</b>          | <b>5,672,753,573</b>                 | <b>34,000,000</b> | <b>5,638,753,573</b> |

**Vote R2043 Parliamentary Joint Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Parliamentary Joint Services including general administration and planning

FORM 1B

| VOTE/ HEAD                                                     | APPROVED ESTIMATES 2021/2022 |                   |                      | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |                   |                      |
|----------------------------------------------------------------|------------------------------|-------------------|----------------------|-------------------|-----------------------------------------|-------------------|----------------------|
|                                                                | GROSS                        | A-I-A             | NET                  |                   | GROSS                                   | A I A             | NET                  |
|                                                                | KShs                         | KShs              | KShs                 | KShs              | KShs                                    | KShs              | KShs                 |
| 2043000100 Joint Services                                      | 5,510,753,573                | 4,000,000         | 5,506,753,573        | -                 | 5,510,753,573                           | 4,000,000         | 5,506,753,573        |
| 2043000200 Centre for<br>Parliamentary Studies and<br>Training | 162,000,000                  | 30,000,000        | 132,000,000          | -                 | 162,000,000                             | 30,000,000        | 132,000,000          |
| <b>TOTAL FOR VOTE R2043<br/>Parliamentary Joint Services</b>   | <b>5,672,753,573</b>         | <b>34,000,000</b> | <b>5,638,753,573</b> | <b>-</b>          | <b>5,672,753,573</b>                    | <b>34,000,000</b> | <b>5,638,753,573</b> |

**Vote R2043 Parliamentary Joint Services**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Parliamentary Joint Services including general administration and planning

| HEAD                                              | ESTIMATES YEAR 2021/2022    |                                 |                           |
|---------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                   | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                   | KShs.                       | KShs.                           | KShs.                     |
| Total for Vote R2043 Parliamentary Joint Services | -                           | -                               | -                         |



## Vote R2043 Parliamentary Joint Services

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R2043 Parliamentary Joint Services

| TITLE                                                                   | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                         | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                         | KShs.                    | KShs.             | KShs.                          |
| <b>2043000100 Joint Services.</b>                                       |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>2043000101 Office of the Director General</b>                        |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 49,762,500               | 47,362,500        | (2,400,000)                    |
| 3111000 Purchase of Office Furniture and General Equipment              | 10,000,000               | 12,400,000        | 2,400,000                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | -                              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | -                              |
| <b>2043000103 Finance Management Services</b>                           |                          |                   |                                |
| 2210500 Printing , Advertising and Information Supplies and Services    | 6,000,000                | 8,500,000         | 2,500,000                      |
| 2211100 Office and General Supplies and Services                        | 69,000,000               | 66,500,000        | (2,500,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | -                              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | -                              |
| <b>2043000104 Policy and Research Services</b>                          |                          |                   |                                |
| 2210500 Printing , Advertising and Information Supplies and Services    | 15,514,835               | 17,214,835        | 1,700,000                      |
| 2211000 Specialised Materials and Supplies                              | 12,530,000               | 10,830,000        | (1,700,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | -                              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | -                              |
| <b>2043000105 Administrative Services</b>                               |                          |                   |                                |
| 2211200 Fuel Oil and Lubricants                                         | 8,092,689                | 5,492,689         | (2,600,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | (2,600,000)                    |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | (2,600,000)                    |
| <b>2043000107 Outreach, Wellness and Sports</b>                         |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 14,004,050               | 15,204,050        | 1,200,000                      |

## Vote R2043 Parliamentary Joint Services

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R2043 Parliamentary Joint Services

| TITLE                                                                             | FINANCIAL YEAR 2021/2022 |                   |                                |
|-----------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                   | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                   | KShs.                    | KShs.             | KShs.                          |
| 2210400 Foreign Travel and Subsistence, and other transportation costs            | 51,150,000               | 54,750,000        | 3,600,000                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                     |                          |                   | <b>4,800,000</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                               |                          |                   | <b>4,800,000</b>               |
| <b>2043000108 Maintenance and Estate Management</b>                               |                          |                   |                                |
| 2211100 Office and General Supplies and Services                                  | 16,250,000               | 14,050,000        | (2,200,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                                     |                          |                   | <b>(2,200,000)</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                               |                          |                   | <b>(2,200,000)</b>             |
| <b>2043000100 Joint Services</b>                                                  |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                   |                          |                   | <b>-</b>                       |
| <b>2043000200 Centre for Parliamentary Studies and Training.</b>                  |                          |                   |                                |
|                                                                                   |                          |                   |                                |
| <b>2043000201 Centre for Parliamentary Studies and Training - HQ</b>              |                          |                   |                                |
| 2210500 Printing , Advertising and Information Supplies and Services              | 1,350,000                | 3,850,000         | 2,500,000                      |
| 2211100 Office and General Supplies and Services                                  | 8,531,250                | 6,031,250         | (2,500,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                                     |                          |                   | <b>-</b>                       |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                               |                          |                   | <b>-</b>                       |
| <b>2043000200 Centre for Parliamentary Studies and Training</b>                   |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                   |                          |                   | <b>-</b>                       |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 2043 Parliamentary Joint Services KShs.</b> |                          |                   | <b>-</b>                       |

Kshs.

Total Approved Net Estimates.....

5,638,753,573

**NET TOTAL.....**

5,638,753,573

**Vote R2051 Judicial Service Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

FORM 1A

| PROGRAMME                                                           | APPROVED ESTIMATES 2021/2022 |          |                    | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES 2021/2022 |          |                    |
|---------------------------------------------------------------------|------------------------------|----------|--------------------|---------------------|--------------------------------------|----------|--------------------|
|                                                                     | GROSS                        | A-I-A    | NET                |                     | GROSS                                | A I A    | NET                |
|                                                                     | KShs                         | KShs     | KShs               | KShs                | KShs                                 | KShs     | KShs               |
| 0619000 General<br>Administration, Planning<br>and Support Services | 631,800,000                  | -        | 631,800,000        | (13,200,000)        | 618,600,000                          | -        | 618,600,000        |
| <b>TOTAL FOR VOTE<br/>R2051 Judicial Service<br/>Commission</b>     | <b>631,800,000</b>           | <b>-</b> | <b>631,800,000</b> | <b>(13,200,000)</b> | <b>618,600,000</b>                   | <b>-</b> | <b>618,600,000</b> |

**Vote R2051 Judicial Service Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

FORM 1B

| VOTE/ HEAD                                                  | APPROVED ESTIMATES 2021/2022 |          |                    | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES<br>2021/2022 |          |                    |
|-------------------------------------------------------------|------------------------------|----------|--------------------|---------------------|-----------------------------------------|----------|--------------------|
|                                                             | GROSS                        | A-I-A    | NET                |                     | GROSS                                   | A I A    | NET                |
|                                                             | KShs                         | KShs     | KShs               | KShs                | KShs                                    | KShs     | KShs               |
| 2051000200 Judicial Service Commission                      | 457,823,070                  | -        | 457,823,070        | (9,864,000)         | 447,959,070                             | -        | 447,959,070        |
| 2051000300 Judicial Training Institute (J T I)              | 173,976,930                  | -        | 173,976,930        | (3,336,000)         | 170,640,930                             | -        | 170,640,930        |
| <b>TOTAL FOR VOTE R2051<br/>Judicial Service Commission</b> | <b>631,800,000</b>           | <b>-</b> | <b>631,800,000</b> | <b>(13,200,000)</b> | <b>618,600,000</b>                      | <b>-</b> | <b>618,600,000</b> |

**Vote R2051 Judicial Service Commission**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

| <b>HEAD</b>                                             | <b>ESTIMATES YEAR 2021/2022</b>    |                                        |                                  |
|---------------------------------------------------------|------------------------------------|----------------------------------------|----------------------------------|
|                                                         | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
|                                                         | <b>KShs.</b>                       | <b>KShs.</b>                           | <b>KShs.</b>                     |
| 2051000200 Judicial Service Commission                  | (9,864,000)                        | -                                      | (9,864,000)                      |
| 2051000300 Judicial Training Institute (J.T I)          | (3,336,000)                        | -                                      | (3,336,000)                      |
| <b>Total for Vote R2051 Judicial Service Commission</b> | <b>(13,200,000)</b>                | <b>-</b>                               | <b>(13,200,000)</b>              |



**Vote R2051 Judicial Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2051 Judicial Service Commission

| TITLE                                                                         | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                               | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                               | KShs.                    | KShs.             | KShs.                          |
| <b>2051000200 Judicial Service Commission.</b>                                |                          |                   |                                |
|                                                                               |                          |                   |                                |
| <b>2051000201 Headquarters</b>                                                |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                  | 61,167,600               | 54,367,600        | (6,800,000)                    |
| 2110300 Personal Allowance - Paid as Part of Salary                           | 49,409,976               | 47,045,976        | (2,364,000)                    |
| 2120100 Employer Contributions to Compulsory National Social Security Schemes | 7,840,000                | 7,140,000         | (700,000)                      |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs       | 68,122,366               | 71,322,366        | 3,200,000                      |
| 2210500 Printing , Advertising and Information Supplies and Services          | 7,066,148                | 8,266,148         | 1,200,000                      |
| 2210600 Rentals of Produced Assets                                            | 33,880,000               | 31,380,000        | (2,500,000)                    |
| 2211100 Office and General Supplies and Services                              | 2,700,000                | 2,300,000         | (400,000)                      |
| 3111000 Purchase of Office Furniture and General Equipment                    | 4,500,000                | 3,000,000         | (1,500,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                                 |                          |                   | <b>(9,864,000)</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                           |                          |                   | <b>(9,864,000)</b>             |
| <b>2051000200 Judicial Service Commission</b>                                 |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                               |                          |                   | <b>(9,864,000)</b>             |
| <b>2051000300 Judicial Training Institute (J.T.I).</b>                        |                          |                   |                                |
|                                                                               |                          |                   |                                |
| <b>2051000301 Headquarters</b>                                                |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                  | 23,732,760               | 23,332,760        | (400,000)                      |
| 2110200 Basic Wages - Temporary Employees                                     | 6,661,712                | 4,189,712         | (2,472,000)                    |
| 2110300 Personal Allowance - Paid as Part of Salary                           | 20,619,000               | 20,205,000        | (414,000)                      |
| 2120100 Employer Contributions to Compulsory National Social Security Schemes | 2,824,297                | 2,774,297         | (50,000)                       |
| 2210200 Communication, Supplies and Services                                  | 7,540,514                | 4,150,320         | (3,390,194)                    |

**Vote R2051 Judicial Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2051 Judicial Service Commission

| TITLE                                                                            | FINANCIAL YEAR 2021/2022 |                   |                                |
|----------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                  | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                  | KShs.                    | KShs.             | KShs.                          |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs          | 25,298,582               | 31,134,022        | 5,835,440                      |
| 2210500 Printing , Advertising and Information Supplies and Services             | 1,976,211                | 2,267,920         | 291,709                        |
| 2210600 Rentals of Produced Assets                                               | 11,702,473               | 8,839,028         | (2,863,445)                    |
| 2210700 Training Expenses                                                        | 18,282,496               | 19,282,496        | 1,000,000                      |
| 2211100 Office and General Supplies and Services                                 | 5,081,739                | 6,881,739         | 1,800,000                      |
| 3111000 Purchase of Office Furniture and General Equipment                       | 14,697,380               | 12,023,870        | (2,673,510)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                                    |                          |                   | <b>(3,336,000)</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                              |                          |                   | <b>(3,336,000)</b>             |
| <b>2051000300 Judicial Training Institute (J.T.I)</b>                            |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                  |                          |                   | <b>(3,336,000)</b>             |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 2051 Judicial Service Commission KShs.</b> |                          |                   | <b>(13,200,000)</b>            |

**Kshs.**

**Total Approved Net Estimates.....**

631,800,000

**Less Amount As Above**

13,200,000

**NET TOTAL.....**

618,600,000

**Vote R2061 The Commission on Revenue Allocation**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services.

FORM 1A

| PROGRAMME                                                                | APPROVED ESTIMATES 2021/2022 |          |                    | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES 2021/2022 |          |                    |
|--------------------------------------------------------------------------|------------------------------|----------|--------------------|---------------------|--------------------------------------|----------|--------------------|
|                                                                          | GROSS                        | A-I-A    | NET                |                     | GROSS                                | A I A    | NET                |
|                                                                          | KShs                         | KShs     | KShs               | KShs                | KShs                                 | KShs     | KShs               |
| 0737000 Inter-Governmental Transfers and Financial Matters               | 465,616,016                  | -        | 465,616,016        | (19,589,554)        | 446,026,462                          | -        | 446,026,462        |
| <b>TOTAL FOR VOTE<br/>R2061 The Commission on<br/>Revenue Allocation</b> | <b>465,616,016</b>           | <b>-</b> | <b>465,616,016</b> | <b>(19,589,554)</b> | <b>446,026,462</b>                   | <b>-</b> | <b>446,026,462</b> |

**Vote R2061 The Commission on Revenue Allocation**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services.

FORM 1B

| VOTE/ HEAD                                                               | APPROVED ESTIMATES 2021/2022 |          |                    | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES<br>2021/2022 |          |                    |
|--------------------------------------------------------------------------|------------------------------|----------|--------------------|---------------------|-----------------------------------------|----------|--------------------|
|                                                                          | GROSS                        | A-I-A    | NET                |                     | GROSS                                   | A.I A    | NET                |
|                                                                          | KShs                         | KShs     | KShs               | KShs                | KShs                                    | KShs     | KShs               |
| 2061000300 General<br>Administration and Planning                        | 465,616,016                  | -        | 465,616,016        | (19,589,554)        | 446,026,462                             | -        | 446,026,462        |
| <b>TOTAL FOR VOTE R2061 The<br/>Commission on Revenue<br/>Allocation</b> | <b>465,616,016</b>           | <b>-</b> | <b>465,616,016</b> | <b>(19,589,554)</b> | <b>446,026,462</b>                      | <b>-</b> | <b>446,026,462</b> |

**Vote R2061 The Commission on Revenue Allocation**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services.

| HEAD                                                             | ESTIMATES YEAR 2021/2022    |                                 |                           |
|------------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                                  | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                                  | KShs.                       | KShs.                           | KShs.                     |
| 2061000300 General Administration and Planning                   | (19,589,554)                | -                               | (19,589,554)              |
| <b>Total for Vote R2061 The Commission on Revenue Allocation</b> | <b>(19,589,554)</b>         | <b>-</b>                        | <b>(19,589,554)</b>       |



**Vote R2061 The Commission on Revenue Allocation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                         | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                               | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                               | KShs.                    | KShs.             | KShs.                          |
| <b>2061000300 General Administration and Planning.</b>                        |                          |                   |                                |
|                                                                               |                          |                   |                                |
| <b>2061000301 Headquarters</b>                                                |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                  | 118,575,433              | 114,196,844       | (4,378,589)                    |
| 2110200 Basic Wages - Temporary Employees                                     | 1,200,000                | 474,100           | (725,900)                      |
| 2110300 Personal Allowance - Paid as Part of Salary                           | 52,647,572               | 42,860,572        | (9,787,000)                    |
| 2110400 Personal Allowances paid as Reimbursements                            | 5,350,111                | 4,805,677         | (544,434)                      |
| 2120100 Employer Contributions to Compulsory National Social Security Schemes | 27,810,995               | 21,246,918        | (6,564,077)                    |
| 2210100 Utilities Supplies and Services                                       | 2,050,000                | 1,930,000         | (120,000)                      |
| 2210200 Communication, Supplies and Services                                  | 5,513,240                | 4,698,340         | (814,900)                      |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs       | 3,565,889                | 3,865,889         | 300,000                        |
| 2210500 Printing , Advertising and Information Supplies and Services          | 2,420,000                | 3,455,000         | 1,035,000                      |
| 2210600 Rentals of Produced Assets                                            | 52,500,000               | 56,288,700        | 3,788,700                      |
| 2210700 Training Expenses                                                     | 9,000,000                | 8,552,500         | (447,500)                      |
| 2210800 Hospitality Supplies and Services                                     | 4,500,000                | 4,450,000         | (50,000)                       |
| 2210900 Insurance Costs                                                       | 26,500,000               | 24,990,000        | (1,510,000)                    |
| 2211100 Office and General Supplies and Services                              | 3,477,783                | 3,875,783         | 398,000                        |
| 2211300 Other Operating Expenses                                              | 6,725,808                | 6,424,408         | (301,400)                      |
| 2220200 Routine Maintenance - Other Assets                                    | 680,000                  | 840,000           | 160,000                        |
| 2710100 Government Pension and Retirement Benefits                            | 4,217,200                | 4,211,400         | (5,800)                        |
| 3110300 Refurbishment of Buildings                                            | -                        | 100,000           | 100,000                        |
| 3110700 Purchase of Vehicles and Other Transport Equipment                    | 25,600,000               | 25,560,000        | (40,000)                       |
| 3111000 Purchase of Office Furniture and General Equipment                    | 6,453,528                | 6,467,490         | 13,962                         |

**Vote R2061 The Commission on Revenue Allocation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                                     | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                           | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                           | KShs.                    | KShs.             | KShs.                          |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery                            | 7,043,257                | 6,767,641         | (275,616)                      |
| 4110400 Domestic Loans to Individuals and Households                                      | 25,400,000               | 25,580,000        | 180,000                        |
| <b>Change in Gross Expenditure..... Kshs.</b>                                             |                          |                   | <b>(19,589,554)</b>            |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                       |                          |                   | <b>(19,589,554)</b>            |
| <b>2061000302 Equitable Sharing of Revenues</b>                                           |                          |                   |                                |
| <b>Change in Gross Expenditure..... Kshs.</b>                                             |                          |                   | <b>-</b>                       |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                       |                          |                   | <b>-</b>                       |
| <b>2061000303 Public Financial Management</b>                                             |                          |                   |                                |
| 2210800 Hospitality Supplies and Services                                                 | 4,930,000                | 6,290,000         | 1,360,000                      |
| 2211300 Other Operating Expenses                                                          | 1,400,000                | 40,000            | (1,360,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                                             |                          |                   | <b>-</b>                       |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                       |                          |                   | <b>-</b>                       |
| <b>2061000305 Transitional Equalization</b>                                               |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs                   | 7,172,596                | 6,910,596         | (262,000)                      |
| 2210500 Printing , Advertising and Information Supplies and Services                      | 875,000                  | 1,087,000         | 212,000                        |
| 2210800 Hospitality Supplies and Services                                                 | 3,315,000                | 5,215,000         | 1,900,000                      |
| 2211300 Other Operating Expenses                                                          | 1,850,000                | -                 | (1,850,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                                             |                          |                   | <b>-</b>                       |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                       |                          |                   | <b>-</b>                       |
| <b>2061000300 General Administration and Planning</b>                                     |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                           |                          |                   | <b>(19,589,554)</b>            |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 2061 The Commission on Revenue Allocation KShs.</b> |                          |                   | <b>(19,589,554)</b>            |

**Vote R2061 The Commission on Revenue Allocation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------|--------------------------|-------------------|--------------------------------|
|       | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|       | KShs.                    | KShs.             | KShs.                          |

|                                          |                    |
|------------------------------------------|--------------------|
|                                          | <b>Kshs.</b>       |
| <b>Total Approved Net Estimates.....</b> | 465,616,016        |
| <b>Less Amount As Above</b>              | 19,589,554         |
| <b>NET TOTAL.....</b>                    | <u>446,026,462</u> |

**Vote R2071 Public Service Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 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

FORM 1A

| PROGRAMME                                                     | APPROVED ESTIMATES 2021/2022 |                  |                      | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES 2021/2022 |                  |                      |
|---------------------------------------------------------------|------------------------------|------------------|----------------------|-------------------|--------------------------------------|------------------|----------------------|
|                                                               | GROSS                        | A-I-A            | NET                  |                   | GROSS                                | A.I.A            | NET                  |
|                                                               | KShs.                        | KShs.            | KShs.                | KShs.             | KShs.                                | KShs.            | KShs.                |
| 0725000 General Administration, Planning and Support Services | 772,794,422                  | 1,000,000        | 771,794,422          | -                 | 772,794,422                          | 1,000,000        | 771,794,422          |
| 0726000 Human Resource management and Development             | 1,419,259,243                | -                | 1,419,259,243        | -                 | 1,419,259,243                        | -                | 1,419,259,243        |
| 0727000 Governance and National Values                        | 145,691,191                  | -                | 145,691,191          | -                 | 145,691,191                          | -                | 145,691,191          |
| 0744000 Performance and Productivity Management               | 34,426,153                   | -                | 34,426,153           | -                 | 34,426,153                           | -                | 34,426,153           |
| <b>TOTAL FOR VOTE R2071 Public Service Commission</b>         | <b>2,372,171,009</b>         | <b>1,000,000</b> | <b>2,371,171,009</b> | <b>-</b>          | <b>2,372,171,009</b>                 | <b>1,000,000</b> | <b>2,371,171,009</b> |

**Vote R2071 Public Service Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 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

FORM 1B

| VOTE/ HEAD                                                         | APPROVED ESTIMATES 2021/2022 |           |               | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |           |               |
|--------------------------------------------------------------------|------------------------------|-----------|---------------|-------------------|-----------------------------------------|-----------|---------------|
|                                                                    | GROSS                        | A-I-A     | NET           |                   | GROSS                                   | A.I.A     | NET           |
|                                                                    | KShs.                        | KShs.     | KShs.         | KShs.             | KShs.                                   | KShs.     | KShs.         |
| 2071000100 Administration                                          | 718,008,953                  | 1,000,000 | 717,008,953   | -                 | 718,008,953                             | 1,000,000 | 717,008,953   |
| 2071000200 Board<br>Management Services                            | 54,785,469                   | -         | 54,785,469    | -                 | 54,785,469                              | -         | 54,785,469    |
| 2071000300 Establishment and<br>Management Consultancy<br>Services | 57,788,813                   | -         | 57,788,813    | -                 | 57,788,813                              | -         | 57,788,813    |
| 2071000400 Human Resource<br>Management                            | 194,059,128                  | -         | 194,059,128   | -                 | 194,059,128                             | -         | 194,059,128   |
| 2071000500 Human Resource<br>Development                           | 1,167,411,302                | -         | 1,167,411,302 | -                 | 1,167,411,302                           | -         | 1,167,411,302 |
| 2071000600 Compliance and<br>Quality Assurance                     | 92,104,745                   | -         | 92,104,745    | -                 | 92,104,745                              | -         | 92,104,745    |



**Vote R2071 Public Service Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 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

FORM 1B

| VOTE/ HEAD                                                | APPROVED ESTIMATES 2021/2022 |                  |                      | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |                  |                      |
|-----------------------------------------------------------|------------------------------|------------------|----------------------|-------------------|-----------------------------------------|------------------|----------------------|
|                                                           | GROSS                        | A-I-A            | NET                  |                   | GROSS                                   | A I A            | NET                  |
| 2071000700 Ethics Governance<br>and National Values       | 53,586,446                   | -                | 53,586,446           | -                 | 53,586,446                              | -                | 53,586,446           |
| 2071000800 Performance &<br>Productivity Management       | 34,426,153                   | -                | 34,426,153           | -                 | 34,426,153                              | -                | 34,426,153           |
| <b>TOTAL FOR VOTE R2071<br/>Public Service Commission</b> | <b>2,372,171,009</b>         | <b>1,000,000</b> | <b>2,371,171,009</b> | <b>-</b>          | <b>2,372,171,009</b>                    | <b>1,000,000</b> | <b>2,371,171,009</b> |

**Vote R2071 Public Service Commission**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 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

| HEAD                                                  | ESTIMATES YEAR 2021/2022             |                                          |                                    |
|-------------------------------------------------------|--------------------------------------|------------------------------------------|------------------------------------|
|                                                       | Change in Gross Expenditure<br>KShs. | Change in Appropriations in Aid<br>KShs. | Change in Net Expenditure<br>KShs. |
| 2071000100 Administration                             | -                                    | -                                        | -                                  |
| <b>Total for Vote R2071 Public Service Commission</b> | -                                    | -                                        | -                                  |

## Vote R2071 Public Service Commission

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

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

| TITLE                                                 | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                       | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                       | KShs.                    | KShs.             | KShs.                          |
| <b>2071000100 Administration.</b>                     |                          |                   |                                |
|                                                       |                          |                   |                                |
| <b>2071000101 Headquarters</b>                        |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees          | 332,175,441              | 323,475,402       | (8,700,039)                    |
| 2210900 Insurance Costs                               | 73,100,000               | 76,314,148        | 3,214,148                      |
| 2211300 Other Operating Expenses                      | 13,415,000               | 13,715,000        | 300,000                        |
| 2710100 Government Pension and Retirement Benefits    | 76,400,000               | 81,885,891        | 5,485,891                      |
| <b>Change in Gross Expenditure..... Kshs.</b>         |                          |                   | <b>300,000</b>                 |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>   |                          |                   | <b>300,000</b>                 |
| <b>2071000110 Legal Services</b>                      |                          |                   |                                |
| 2211300 Other Operating Expenses                      | 850,000                  | 550,000           | (300,000)                      |
| <b>Change in Gross Expenditure..... Kshs.</b>         |                          |                   | <b>(300,000)</b>               |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>   |                          |                   | <b>(300,000)</b>               |
| <b>2071000100 Administration</b>                      |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>       |                          |                   | <b>-</b>                       |
| <b>2071000500 Human Resource Development.</b>         |                          |                   |                                |
|                                                       |                          |                   |                                |
| <b>2071000504 Public Service Internship Programme</b> |                          |                   |                                |
| <b>Change in Gross Expenditure..... Kshs.</b>         |                          |                   | <b>-</b>                       |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>   |                          |                   | <b>-</b>                       |
| <b>2071000500 Human Resource Development</b>          |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>       |                          |                   | <b>-</b>                       |

**Vote R2071 Public Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                      | FINANCIAL YEAR 2021/2022 |                   |                                |
|----------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                            | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                            | KShs.                    | KShs.             | KShs.                          |
| CHANGE IN NET EXPENDITURE FOR VOTE 2071<br>Public Service Commission KShs. |                          |                   | -                              |

**Kshs.**

|                                          |                             |
|------------------------------------------|-----------------------------|
| <b>Total Approved Net Estimates.....</b> | <u>2,371,171,009</u>        |
| <b>NET TOTAL.....</b>                    | <u><u>2,371,171,009</u></u> |

**Vote R2081 Salaries and Remuneration Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning.

FORM 1A

| PROGRAMME                                                                    | APPROVED ESTIMATES 2021/2022 |          |                    | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES 2021/2022 |          |                    |
|------------------------------------------------------------------------------|------------------------------|----------|--------------------|-------------------|--------------------------------------|----------|--------------------|
|                                                                              | GROSS                        | A-I-A    | NET                |                   | GROSS                                | A I A    | NET                |
|                                                                              | KShs                         | KShs     | KShs               | KShs              | KShs                                 | KShs     | KShs               |
| 0728000 Salaries and Remuneration Management                                 | 621,380,000                  | -        | 621,380,000        | -                 | 621,380,000                          | -        | 621,380,000        |
| <b>TOTAL FOR VOTE<br/>R2081 Salaries and<br/>Remuneration<br/>Commission</b> | <b>621,380,000</b>           | <b>-</b> | <b>621,380,000</b> | <b>-</b>          | <b>621,380,000</b>                   | <b>-</b> | <b>621,380,000</b> |



**Vote R2081 Salaries and Remuneration Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning.

FORM 1B

| VOTE/ HEAD                                                               | APPROVED ESTIMATES 2021/2022 |          |                    | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |          |                    |
|--------------------------------------------------------------------------|------------------------------|----------|--------------------|-------------------|-----------------------------------------|----------|--------------------|
|                                                                          | GROSS                        | A-I-A    | NET                |                   | GROSS                                   | A.I.A    | NET                |
|                                                                          | KShs.                        | KShs.    | KShs.              | KShs.             | KShs.                                   | KShs.    | KShs.              |
| 2081000100 Salaries and<br>Remuneration Commission                       | 621,380,000                  | -        | 621,380,000        | -                 | 621,380,000                             | -        | 621,380,000        |
| <b>TOTAL FOR VOTE R2081<br/>Salaries and Remuneration<br/>Commission</b> | <b>621,380,000</b>           | <b>-</b> | <b>621,380,000</b> | <b>-</b>          | <b>621,380,000</b>                      | <b>-</b> | <b>621,380,000</b> |

**Vote R2081 Salaries and Remuneration Commission**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning.

| HEAD                                                             | ESTIMATES YEAR 2021/2022             |                                          |                                    |
|------------------------------------------------------------------|--------------------------------------|------------------------------------------|------------------------------------|
|                                                                  | Change in Gross Expenditure<br>KShs. | Change in Appropriations in Aid<br>KShs. | Change in Net Expenditure<br>KShs. |
| 2081000100 Salaries and Remuneration Commission                  | -                                    | -                                        | -                                  |
| <b>Total for Vote R2081 Salaries and Remuneration Commission</b> | -                                    | -                                        | -                                  |

## Vote R2081 Salaries and Remuneration Commission

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

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

| TITLE                                                                                     | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                           | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                           | KShs.                    | KShs.             | KShs.                          |
| <b>2081000100 Salaries and Remuneration Commission.</b>                                   |                          |                   |                                |
| <b>2081000101 Headquarters</b>                                                            |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                              | 168,769,127              | 167,673,127       | (1,096,000)                    |
| 2110300 Personal Allowance - Paid as Part of Salary                                       | 74,514,408               | 63,980,408        | (10,534,000)                   |
| 2120100 Employer Contributions to Compulsory National Social Security Schemes             | 39,976,465               | 31,971,353        | (8,005,112)                    |
| 2210200 Communication, Supplies and Services                                              | 10,050,000               | 11,050,000        | 1,000,000                      |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs                   | 9,664,935                | 10,064,935        | 400,000                        |
| 2710100 Government Pension and Retirement Benefits                                        | -                        | 635,112           | 635,112                        |
| 3110300 Refurbishment of Buildings                                                        | 33,210,060               | 32,810,060        | (400,000)                      |
| 3111000 Purchase of Office Furniture and General Equipment                                | 8,500,000                | 26,500,000        | 18,000,000                     |
| <b>Change in Gross Expenditure..... Kshs.</b>                                             |                          |                   | -                              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                                       |                          |                   | -                              |
| <b>2081000100 Salaries and Remuneration Commission</b>                                    |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                           |                          |                   | -                              |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 2081 Salaries and Remuneration Commission KShs.</b> |                          |                   | -                              |
|                                                                                           | <b>Kshs.</b>             |                   |                                |
| <b>Total Approved Net Estimates.....</b>                                                  | 621,380,000              |                   |                                |
| <b>NET TOTAL.....</b>                                                                     | 621,380,000              |                   |                                |

**Vote R2091 Teachers Service Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

**KShs. 2,073,286,774**

FORM 1A

| PROGRAMME                                                     | APPROVED ESTIMATES 2021/2022 |                    |                        | NET<br>AMENDMENTS    | AMENDED APPROVED ESTIMATES 2021/2022 |                    |                        |
|---------------------------------------------------------------|------------------------------|--------------------|------------------------|----------------------|--------------------------------------|--------------------|------------------------|
|                                                               | GROSS                        | A-I-A              | NET                    |                      | GROSS                                | A I A              | NET                    |
|                                                               | KShs                         | KShs               | KShs                   | KShs                 | KShs                                 | KShs               | KShs                   |
| 0509000 Teacher Resource Management                           | 279,673,792,496              | 40,000,000         | 279,633,792,496        | 2,073,286,774        | 281,762,079,270                      | 55,000,000         | 281,707,079,270        |
| 0510000 Governance and Standards                              | 1,010,988,115                | -                  | 1,010,988,115          | -                    | 1,010,988,115                        | -                  | 1,010,988,115          |
| 0511000 General Administration, Planning and Support Services | 7,413,229,389                | 557,000,000        | 6,856,229,389          | -                    | 7,546,229,389                        | 690,000,000        | 6,856,229,389          |
| <b>TOTAL FOR VOTE R2091 Teachers Service Commission</b>       | <b>288,098,010,000</b>       | <b>597,000,000</b> | <b>287,501,010,000</b> | <b>2,073,286,774</b> | <b>290,319,296,774</b>               | <b>745,000,000</b> | <b>289,574,296,774</b> |

**Vote R2091 Teachers Service Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

**KShs. 2,073,286,774**

FORM 1B

| VOTE/ HEAD                                             | APPROVED ESTIMATES 2021/2022 |             |                 | NET<br>AMENDMENTS | AMENDED APPROVED ESTIMATES<br>2021/2022 |             |                 |
|--------------------------------------------------------|------------------------------|-------------|-----------------|-------------------|-----------------------------------------|-------------|-----------------|
|                                                        | GROSS                        | A-I-A       | NET             |                   | GROSS                                   | A.I.A       | NET             |
|                                                        | KShs.                        | KShs.       | KShs.           | KShs.             | KShs.                                   | KShs.       | KShs.           |
| 2091000100 Headquarters and Administrative Services    | 7,217,131,044                | 502,000,000 | 6,715,131,044   | -                 | 7,335,120,669                           | 619,989,625 | 6,715,131,044   |
| 2091000200 Teacher Resource Management                 | 279,673,792,496              | 40,000,000  | 279,633,792,496 | 2,073,286,774     | 281,762,079,270                         | 55,000,000  | 281,707,079,270 |
| 2091000300 Governance and Teaching Standards           | 1,010,988,115                | -           | 1,010,988,115   | -                 | 1,010,988,115                           | -           | 1,010,988,115   |
| 2091000400 Finance Management and Procurement Services | 16,147,001                   | -           | 16,147,001      | -                 | 23,147,001                              | 7,000,000   | 16,147,001      |
| 2091000500 Board Management Services                   | 3,634,291                    | -           | 3,634,291       | -                 | 3,634,291                               | -           | 3,634,291       |
| 2091000600 Field Administrative Services               | 176,317,053                  | 55,000,000  | 121,317,053     | -                 | 184,327,428                             | 63,010,375  | 121,317,053     |



**Vote R2091 Teachers Service Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

**KShs. 2,073,286,774**

FORM 1B

| VOTE/ HEAD                                                  | APPROVED ESTIMATES 2021/2022 |                    |                        | NET<br>AMENDMENTS    | AMENDED APPROVED ESTIMATES<br>2021/2022 |                    |                        |
|-------------------------------------------------------------|------------------------------|--------------------|------------------------|----------------------|-----------------------------------------|--------------------|------------------------|
|                                                             | GROSS                        | A-I-A              | NET                    |                      | GROSS                                   | A I A              | NET                    |
| <b>TOTAL FOR VOTE R2091<br/>Teachers Service Commission</b> | <b>288,098,010,000</b>       | <b>597,000,000</b> | <b>287,501,010,000</b> | <b>2,073,286,774</b> | <b>290,319,296,774</b>                  | <b>745,000,000</b> | <b>289,574,296,774</b> |

**Vote R2091 Teachers Service Commission**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

**KShs. 2,073,286,774**

| <b>HEAD</b>                                             | <b>ESTIMATES YEAR 2021/2022</b>    |                                        |                                  |
|---------------------------------------------------------|------------------------------------|----------------------------------------|----------------------------------|
|                                                         | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
|                                                         | <b>KShs.</b>                       | <b>KShs.</b>                           | <b>KShs.</b>                     |
| 2091000100 Headquarters and Administrative Services     | 117,989,625                        | 117,989,625                            | -                                |
| 2091000200 Teacher Resource Management                  | 2,088,286,774                      | 15,000,000                             | 2,073,286,774                    |
| 2091000400 Finance Management and Procurement Services  | 7,000,000                          | 7,000,000                              | -                                |
| 2091000600 Field Administrative Services                | 8,010,375                          | 8,010,375                              | -                                |
| <b>Total for Vote R2091 Teachers Service Commission</b> | <b>2,221,286,774</b>               | <b>148,000,000</b>                     | <b>2,073,286,774</b>             |

## Vote R2091 Teachers Service Commission

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

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

| TITLE                                                                   | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                         | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                         | KShs.                    | KShs.             | KShs.                          |
| <b>2091000100 Headquarters and Administrative Services.</b>             |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>2091000101 Headquarters</b>                                          |                          |                   |                                |
| 2210200 Communication, Supplies and Services                            | 10,688,036               | 17,688,036        | 7,000,000                      |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 6,223,598                | 11,723,598        | 5,500,000                      |
| 2210400 Foreign Travel and Subsistence, and other transportation costs  | 2,024,162                | 9,024,162         | 7,000,000                      |
| 2210500 Printing , Advertising and Information Supplies and Services    | 2,872,367                | 8,872,367         | 6,000,000                      |
| 2211100 Office and General Supplies and Services                        | 4,868,104                | 11,368,104        | 6,500,000                      |
| 2211200 Fuel Oil and Lubricants                                         | 15,000,000               | 25,000,000        | 10,000,000                     |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment    | 10,040,000               | 36,834,125        | 26,794,125                     |
| 3110700 Purchase of Vehicles and Other Transport Equipment              | 12,500,000               | 60,500,000        | 48,000,000                     |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>116,794,125</b>             |
| Appropriations in Aid                                                   |                          |                   | 116,794,125                    |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities   | 227,500,000              | 344,294,125       | 116,794,125                    |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>-</b>                       |
| <b>2091000103 ICT Integration</b>                                       |                          |                   |                                |
| 2211100 Office and General Supplies and Services                        | 1,165,500                | 2,361,000         | 1,195,500                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>1,195,500</b>               |
| Appropriations in Aid                                                   |                          |                   | 1,195,500                      |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities   | 274,500,000              | 275,695,500       | 1,195,500                      |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>-</b>                       |
| <b>2091000100 Headquarters and Administrative Services</b>              |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | <b>-</b>                       |

**Vote R2091 Teachers Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                        | FINANCIAL YEAR 2021/2022 |                   |                                |
|------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                              | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                              | KShs.                    | KShs.             | KShs.                          |
| <b>2091000200 Teacher Resource Management.</b>                               |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>2091000201 Teacher Resource Planning</b>                                  |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                 | 181,902,026,553          | 182,275,313,327   | 373,286,774                    |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes        | 14,526,262,500           | 16,226,262,500    | 1,700,000,000                  |
| 2210700 Training Expenses                                                    | 20,949,527               | 35,949,527        | 15,000,000                     |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>2,088,286,774</b>           |
| Appropriations in Aid                                                        |                          |                   | 15,000,000                     |
| 3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities | 40,000,000               | 55,000,000        | 15,000,000                     |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>2,073,286,774</b>           |
| <b>2091000200 Teacher Resource Management</b>                                |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>2,073,286,774</b>           |
| <b>2091000400 Finance Management and Procurement Services.</b>               |                          |                   |                                |
|                                                                              |                          |                   |                                |
| <b>2091000401 Finance Accounts Services</b>                                  |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs      | 9,521,201                | 14,521,201        | 5,000,000                      |
| 2210400 Foreign Travel and Subsistence, and other transportation costs       | 2,956,315                | 4,956,315         | 2,000,000                      |
| <b>Change in Gross Expenditure..... Kshs.</b>                                |                          |                   | <b>7,000,000</b>               |
| Appropriations in Aid                                                        |                          |                   | 7,000,000                      |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities        | -                        | 7,000,000         | 7,000,000                      |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                          |                          |                   | <b>-</b>                       |
| <b>2091000400 Finance Management and Procurement Services</b>                |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                              |                          |                   | <b>-</b>                       |

**Vote R2091 Teachers Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                                                                            | FINANCIAL YEAR 2021/2022 |                   |                                |
|----------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                  | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                  | KShs.                    | KShs.             | KShs.                          |
| <b>2091000600 Field Administrative Services.</b>                                 |                          |                   |                                |
|                                                                                  |                          |                   |                                |
| <b>2091000601 County Administrative Services</b>                                 |                          |                   |                                |
| 2210200 Communication, Supplies and Services                                     | 3,129,453                | 3,729,453         | 600,000                        |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs          | 14,203,855               | 17,103,855        | 2,900,000                      |
| 2210800 Hospitality Supplies and Services                                        | 2,025,935                | 2,645,935         | 620,000                        |
| <b>Change in Gross Expenditure..... Kshs.</b>                                    |                          |                   | <b>4,120,000</b>               |
| Appropriations in Aid                                                            |                          |                   | 4,120,000                      |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities            | 40,000,000               | 44,120,000        | 4,120,000                      |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                              |                          |                   | <b>-</b>                       |
| <b>2091000602 Sub County Administrative Services</b>                             |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs          | 11,711,529               | 14,877,995        | 3,166,466                      |
| 2210800 Hospitality Supplies and Services                                        | 2,198,609                | 2,888,479         | 689,870                        |
| 2211100 Office and General Supplies and Services                                 | 505,961                  | 540,000           | 34,039                         |
| <b>Change in Gross Expenditure..... Kshs.</b>                                    |                          |                   | <b>3,890,375</b>               |
| Appropriations in Aid                                                            |                          |                   | 3,890,375                      |
| 3520300 Receipts from the Sale of Inventories, Stocks and Commodities            | 15,000,000               | 18,890,375        | 3,890,375                      |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                              |                          |                   | <b>-</b>                       |
| <b>2091000600 Field Administrative Services</b>                                  |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                                  |                          |                   | <b>-</b>                       |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 2091 Teachers Service Commission KShs.</b> |                          |                   | <b>2,073,286,774</b>           |



**Vote R2091 Teachers Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

| TITLE                             | FINANCIAL YEAR 2021/2022 |                   |                                |
|-----------------------------------|--------------------------|-------------------|--------------------------------|
|                                   | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                   | KShs.                    | KShs.             | KShs.                          |
|                                   | Kshs.                    |                   |                                |
| Total Approved Net Estimates..... | 287,501,010,000          |                   |                                |
| Add Sum now required              | 2,073,286,774            |                   |                                |
| NET TOTAL.....                    | <u>289,574,296,774</u>   |                   |                                |

**Vote R2111 Auditor General**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Auditor General, including general administration and audit services.

**FORM 1A**

| PROGRAMME                                       | APPROVED ESTIMATES 2021/2022 |                    |                      | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES 2021/2022 |                    |                      |
|-------------------------------------------------|------------------------------|--------------------|----------------------|---------------------|--------------------------------------|--------------------|----------------------|
|                                                 | GROSS                        | A-I-A              | NET                  |                     | GROSS                                | A I A              | NET                  |
|                                                 | KShs                         | KShs               | KShs                 | KShs                | KShs                                 | KShs               | KShs                 |
| 0729000 Audit Services                          | 6,036,450,390                | 180,000,000        | 5,856,450,390        | (69,000,000)        | 6,077,450,390                        | 290,000,000        | 5,787,450,390        |
| <b>TOTAL FOR VOTE<br/>R2111 Auditor General</b> | <b>6,036,450,390</b>         | <b>180,000,000</b> | <b>5,856,450,390</b> | <b>(69,000,000)</b> | <b>6,077,450,390</b>                 | <b>290,000,000</b> | <b>5,787,450,390</b> |

**Vote R2111 Auditor General**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Auditor General, including general administration and audit services.

FORM 1B

| VOTE/ HEAD                                  | APPROVED ESTIMATES 2021/2022 |                    |                      | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES<br>2021/2022 |                    |                      |
|---------------------------------------------|------------------------------|--------------------|----------------------|---------------------|-----------------------------------------|--------------------|----------------------|
|                                             | GROSS                        | A-I-A              | NET                  |                     | GROSS                                   | A.I.A              | NET                  |
|                                             | KShs.                        | KShs.              | KShs.                | KShs.               | KShs.                                   | KShs.              | KShs.                |
| 2111000100 National Government Audit        | 4,775,692,690                | 180,000,000        | 4,595,692,690        | (159,000,000)       | 4,726,692,690                           | 290,000,000        | 4,436,692,690        |
| 2111000200 County Governments Audit         | 770,156,800                  | -                  | 770,156,800          | (6,000,000)         | 764,156,800                             | -                  | 764,156,800          |
| 2111000300 Special Audits                   | 490,600,900                  | -                  | 490,600,900          | 96,000,000          | 586,600,900                             | -                  | 586,600,900          |
| <b>TOTAL FOR VOTE R2111 Auditor General</b> | <b>6,036,450,390</b>         | <b>180,000,000</b> | <b>5,856,450,390</b> | <b>(69,000,000)</b> | <b>6,077,450,390</b>                    | <b>290,000,000</b> | <b>5,787,450,390</b> |

**Vote R2111 Auditor General**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Auditor General, including general administration and audit services.

| HEAD                                        | ESTIMATES YEAR 2021/2022    |                                 |                           |
|---------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                             | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                             | KShs.                       | KShs.                           | KShs.                     |
| 2111000100 National Government Audit        | (49,000,000)                | 110,000,000                     | (159,000,000)             |
| 2111000200 County Governments Audit         | (6,000,000)                 | -                               | (6,000,000)               |
| 2111000300 Special Audits                   | 96,000,000                  | -                               | 96,000,000                |
| <b>Total for Vote R2111 Auditor General</b> | <b>41,000,000</b>           | <b>110,000,000</b>              | <b>(69,000,000)</b>       |

**Vote R2111 Auditor General**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2111 Auditor General

| TITLE                                                                    | FINANCIAL YEAR 2021/2022 |                   |                                |
|--------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                          | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                          | KShs.                    | KShs.             | KShs.                          |
| <b>2111000100 National Government Audit.</b>                             |                          |                   |                                |
|                                                                          |                          |                   |                                |
| <b>2111000101 Headquarters</b>                                           |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                             | 1,659,426,800            | 1,516,426,800     | (143,000,000)                  |
| 2110200 Basic Wages - Temporary Employees                                | 6,000,000                | 1,000,000         | (5,000,000)                    |
| 2110300 Personal Allowance - Paid as Part of Salary                      | 994,285,400              | 979,285,400       | (15,000,000)                   |
| 2210200 Communication, Supplies and Services                             | 95,945,400               | 90,945,400        | (5,000,000)                    |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs  | 443,202,600              | 528,202,600       | 85,000,000                     |
| 2210700 Training Expenses                                                | 30,521,700               | 35,521,700        | 5,000,000                      |
| 2210900 Insurance Costs                                                  | 344,571,900              | 374,571,900       | 30,000,000                     |
| 2211100 Office and General Supplies and Services                         | 40,656,800               | 46,656,800        | 6,000,000                      |
| 2211200 Fuel Oil and Lubricants                                          | 24,307,900               | 29,307,900        | 5,000,000                      |
| 2211300 Other Operating Expenses                                         | 45,373,400               | 31,373,400        | (14,000,000)                   |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment     | 30,390,900               | 35,390,900        | 5,000,000                      |
| 2710100 Government Pension and Retirement Benefits                       | 3,042,100                | 42,100            | (3,000,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                            |                          |                   | <b>(49,000,000)</b>            |
| Appropriations in Aid                                                    |                          |                   | 110,000,000                    |
| 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 180,000,000              | 290,000,000       | 110,000,000                    |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                      |                          |                   | <b>(159,000,000)</b>           |
| <b>2111000100 National Government Audit</b>                              |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                          |                          |                   | <b>(159,000,000)</b>           |
| <b>2111000200 County Governments Audit.</b>                              |                          |                   |                                |
|                                                                          |                          |                   |                                |



**Vote R2111 Auditor General**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2111 Auditor General

| TITLE                                                                   | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                         | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                         | KShs.                    | KShs.             | KShs.                          |
| <b>2111000201 Headquarters</b>                                          |                          |                   |                                |
| 2110300 Personal Allowance - Paid as Part of Salary                     | 226,811,700              | 220,811,700       | (6,000,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>(6,000,000)</b>             |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>(6,000,000)</b>             |
| <b>2111000200 County Governments Audit</b>                              |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | <b>(6,000,000)</b>             |
| <b>2111000300 Special Audits.</b>                                       |                          |                   |                                |
|                                                                         |                          |                   |                                |
| <b>2111000301 Headquarters</b>                                          |                          |                   |                                |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 123,205,000              | 223,205,000       | 100,000,000                    |
| 2211300 Other Operating Expenses                                        | 10,000,000               | 6,000,000         | (4,000,000)                    |
| <b>Change in Gross Expenditure..... Kshs.</b>                           |                          |                   | <b>96,000,000</b>              |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                     |                          |                   | <b>96,000,000</b>              |
| <b>2111000300 Special Audits</b>                                        |                          |                   |                                |
| <b>Change in Net Expenditure Head..... Kshs</b>                         |                          |                   | <b>96,000,000</b>              |
| <b>CHANGE IN NET EXPENDITURE FOR VOTE 2111 Auditor General KShs.</b>    |                          |                   | <b>(69,000,000)</b>            |

**Kshs.**

|                                          |                             |
|------------------------------------------|-----------------------------|
| <b>Total Approved Net Estimates.....</b> | 5,856,450,390               |
| <b>Less Amount As Above</b>              | 69,000,000                  |
| <b>NET TOTAL.....</b>                    | <u><u>5,787,450,390</u></u> |

**Vote R2121 Office of the Controller of Budget**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 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.

FORM 1A

| PROGRAMME                                                              | APPROVED ESTIMATES 2021/2022 |          |                    | NET<br>AMENDMENTS  | AMENDED APPROVED ESTIMATES 2021/2022 |          |                    |
|------------------------------------------------------------------------|------------------------------|----------|--------------------|--------------------|--------------------------------------|----------|--------------------|
|                                                                        | GROSS                        | A-I-A    | NET                |                    | GROSS                                | A.I.A    | NET                |
|                                                                        | KShs.                        | KShs.    | KShs.              | KShs.              | KShs.                                | KShs.    | KShs.              |
| 0730000 Control and Management of Public finances                      | 656,122,143                  | -        | 656,122,143        | (6,500,000)        | 649,622,143                          | -        | 649,622,143        |
| <b>TOTAL FOR VOTE<br/>R2121 Office of the<br/>Controller of Budget</b> | <b>656,122,143</b>           | <b>-</b> | <b>656,122,143</b> | <b>(6,500,000)</b> | <b>649,622,143</b>                   | <b>-</b> | <b>649,622,143</b> |

**Vote R2121 Office of the Controller of Budget**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 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.

FORM 1B

| VOTE/ HEAD                                                         | APPROVED ESTIMATES 2021/2022 |          |                    | NET<br>AMENDMENTS  | AMENDED APPROVED ESTIMATES<br>2021/2022 |          |                    |
|--------------------------------------------------------------------|------------------------------|----------|--------------------|--------------------|-----------------------------------------|----------|--------------------|
|                                                                    | GROSS                        | A-I-A    | NET                |                    | GROSS                                   | A I A    | NET                |
|                                                                    | KShs                         | KShs     | KShs               | KShs               | KShs                                    | KShs     | KShs               |
| 2121000100 Administration Support Services                         | 406,619,572                  | -        | 406,619,572        | (3,500,000)        | 403,119,572                             | -        | 403,119,572        |
| 2121000200 Research and Planning                                   | 39,030,358                   | -        | 39,030,358         | (1,000,000)        | 38,030,358                              | -        | 38,030,358         |
| 2121000300 Budget Review and Analysis                              | 41,840,440                   | -        | 41,840,440         | (2,000,000)        | 39,840,440                              | -        | 39,840,440         |
| 2121000400 County Services                                         | 168,631,773                  | -        | 168,631,773        | -                  | 168,631,773                             | -        | 168,631,773        |
| <b>TOTAL FOR VOTE R2121<br/>Office of the Controller of Budget</b> | <b>656,122,143</b>           | <b>-</b> | <b>656,122,143</b> | <b>(6,500,000)</b> | <b>649,622,143</b>                      | <b>-</b> | <b>649,622,143</b> |

**Vote R2121 Office of the Controller of Budget**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 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.

| <b>HEAD</b>                                                    | <b>ESTIMATES YEAR 2021/2022</b>    |                                        |                                  |
|----------------------------------------------------------------|------------------------------------|----------------------------------------|----------------------------------|
|                                                                | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
|                                                                | <b>KShs.</b>                       | <b>KShs.</b>                           | <b>KShs.</b>                     |
| 2121000100 Administration Support Services                     | (3,500,000)                        | -                                      | (3,500,000)                      |
| 2121000200 Research and Planning                               | (1,000,000)                        | -                                      | (1,000,000)                      |
| 2121000300 Budget Review and Analysis                          | (2,000,000)                        | -                                      | (2,000,000)                      |
| <b>Total for Vote R2121 Office of the Controller of Budget</b> | <b>(6,500,000)</b>                 | <b>-</b>                               | <b>(6,500,000)</b>               |

**Vote R2121 Office of the Controller of Budget**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Office of the  
Controller of Budget

| TITLE                                                                      | FINANCIAL YEAR 2021/2022 |                      |                                      |
|----------------------------------------------------------------------------|--------------------------|----------------------|--------------------------------------|
|                                                                            | Approved<br>Estimates    | Revised<br>Estimates | Amount of<br>Increase or<br>Decrease |
|                                                                            | KShs.                    | KShs.                | KShs.                                |
| <b>2121000100 Administration Support Services.</b>                         |                          |                      |                                      |
|                                                                            |                          |                      |                                      |
| <b>2121000101 Headquarters</b>                                             |                          |                      |                                      |
| 2110100 Basic Salaries - Permanent Employees                               | 95,561,313               | 92,061,313           | (3,500,000)                          |
| 2210300 Domestic Travel and Subsistence, and Other<br>Transportation Costs | 10,460,000               | 11,760,000           | 1,300,000                            |
| 2210700 Training Expenses                                                  | 4,130,000                | 4,630,000            | 500,000                              |
| 2210800 Hospitality Supplies and Services                                  | 3,896,200                | 4,696,200            | 800,000                              |
| 2211300 Other Operating Expenses                                           | 5,800,000                | 3,200,000            | (2,600,000)                          |
| <b>Change in Gross Expenditure..... Kshs.</b>                              |                          |                      | <b>(3,500,000)</b>                   |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                        |                          |                      | <b>(3,500,000)</b>                   |
| <b>2121000100 Administration Support Services</b>                          |                          |                      |                                      |
| <b>Change in Net Expenditure Head..... Kshs</b>                            |                          |                      | <b>(3,500,000)</b>                   |
| <b>2121000200 Research and Planning.</b>                                   |                          |                      |                                      |
|                                                                            |                          |                      |                                      |
| <b>2121000201 Headquarters</b>                                             |                          |                      |                                      |
| 2110100 Basic Salaries - Permanent Employees                               | 10,531,464               | 9,531,464            | (1,000,000)                          |
| <b>Change in Gross Expenditure..... Kshs.</b>                              |                          |                      | <b>(1,000,000)</b>                   |
| <b>Change in Net Expenditure Sub-head..... Kshs</b>                        |                          |                      | <b>(1,000,000)</b>                   |
| <b>2121000200 Research and Planning</b>                                    |                          |                      |                                      |
| <b>Change in Net Expenditure Head..... Kshs</b>                            |                          |                      | <b>(1,000,000)</b>                   |
| <b>2121000300 Budget Review and Analysis.</b>                              |                          |                      |                                      |
|                                                                            |                          |                      |                                      |



Vote R2121 Office of the Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Office of the Controller of Budget

| TITLE                                                                               | FINANCIAL YEAR 2021/2022 |                   |                                |
|-------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                     | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                     | KShs.                    | KShs.             | KShs.                          |
| 2121000301 Headquarters                                                             |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                        | 25,910,638               | 23,910,638        | (2,000,000)                    |
| Change in Gross Expenditure..... Kshs.                                              |                          |                   | (2,000,000)                    |
| Change in Net Expenditure Sub-head..... Kshs                                        |                          |                   | (2,000,000)                    |
| 2121000300 Budget Review and Analysis                                               |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                            |                          |                   | (2,000,000)                    |
| CHANGE IN NET EXPENDITURE FOR VOTE 2121<br>Office of the Controller of Budget KShs. |                          |                   | (6,500,000)                    |
|                                                                                     | Kshs.                    |                   |                                |
| Total Approved Net Estimates.....                                                   | 656,122,143              |                   |                                |
| Less Amount As Above                                                                | 6,500,000                |                   |                                |
| NET TOTAL.....                                                                      | 649,622,143              |                   |                                |

**Vote R2131 The Commission on Administrative Justice**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Commission on Administrative Justice including general administration and planning.

FORM 1A

| PROGRAMME                                                                    | APPROVED ESTIMATES 2021/2022 |          |                    | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES 2021/2022 |          |                    |
|------------------------------------------------------------------------------|------------------------------|----------|--------------------|---------------------|--------------------------------------|----------|--------------------|
|                                                                              | GROSS                        | A-I-A    | NET                |                     | GROSS                                | A I A    | NET                |
|                                                                              | KShs                         | KShs     | KShs               | KShs                | KShs                                 | KShs     | KShs               |
| 0731000 Promotion of Administrative Justice                                  | 634,821,608                  | -        | 634,821,608        | (20,000,000)        | 614,821,608                          | -        | 614,821,608        |
| <b>TOTAL FOR VOTE<br/>R2131 The Commission on<br/>Administrative Justice</b> | <b>634,821,608</b>           | <b>-</b> | <b>634,821,608</b> | <b>(20,000,000)</b> | <b>614,821,608</b>                   | <b>-</b> | <b>614,821,608</b> |

**Vote R2131 The Commission on Administrative Justice**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

**I. SUPPLEMENTARY ESTIMATE** of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Commission on Administrative Justice including general administration and planning.

FORM 1B

| VOTE/ HEAD                                                                   | APPROVED ESTIMATES 2021/2022 |          |                    | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES<br>2021/2022 |          |                    |
|------------------------------------------------------------------------------|------------------------------|----------|--------------------|---------------------|-----------------------------------------|----------|--------------------|
|                                                                              | GROSS                        | A-I-A    | NET                |                     | GROSS                                   | A I A    | NET                |
|                                                                              | KShs                         | KShs     | KShs               | KShs                | KShs                                    | KShs     | KShs               |
| 2131000100 Headquarters<br>Administrative Services                           | 634,821,608                  | -        | 634,821,608        | (20,000,000)        | 614,821,608                             | -        | 614,821,608        |
| <b>TOTAL FOR VOTE R2131 The<br/>Commission on Administrative<br/>Justice</b> | <b>634,821,608</b>           | <b>-</b> | <b>634,821,608</b> | <b>(20,000,000)</b> | <b>614,821,608</b>                      | <b>-</b> | <b>614,821,608</b> |

**Vote R2131 The Commission on Administrative Justice**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Commission on Administrative Justice including general administration and planning.

| HEAD                                                                 | ESTIMATES YEAR 2021/2022    |                                 |                           |
|----------------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                                      | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                                      | KShs.                       | KShs.                           | KShs.                     |
| 2131000100 Headquarters Administrative Services                      | (20,000,000)                | -                               | (20,000,000)              |
| <b>Total for Vote R2131 The Commission on Administrative Justice</b> | <b>(20,000,000)</b>         | <b>-</b>                        | <b>(20,000,000)</b>       |

**Vote R2131 The Commission on Administrative Justice**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2131 The Commission on Administrative Justice

| TITLE                                                                                  | FINANCIAL YEAR     |                   |                                |
|----------------------------------------------------------------------------------------|--------------------|-------------------|--------------------------------|
|                                                                                        | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
|                                                                                        | KShs.              | KShs.             | KShs.                          |
| 2131000100 Headquarters Administrative Services.                                       |                    |                   |                                |
|                                                                                        |                    |                   |                                |
| 2131000101 Headquarters                                                                |                    |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                           | 246,181,628        | 228,749,479       | (17,432,149)                   |
| 2110300 Personal Allowance - Paid as Part of Salary                                    | 55,938,371         | 53,370,520        | (2,567,851)                    |
| Change in Gross Expenditure..... Kshs.                                                 |                    |                   | (20,000,000)                   |
| Change in Net Expenditure Sub-head..... Kshs                                           |                    |                   | (20,000,000)                   |
| 2131000100 Headquarters Administrative Services                                        |                    |                   |                                |
| Change in Net Expenditure Head..... Kshs                                               |                    |                   | (20,000,000)                   |
| CHANGE IN NET EXPENDITURE FOR VOTE 2131 The Commission on Administrative Justice KShs. |                    |                   | (20,000,000)                   |
|                                                                                        | <b>Kshs.</b>       |                   |                                |
| Total Approved Net Estimates.....                                                      | 634,821,608        |                   |                                |
| Less Amount As Above                                                                   | 20,000,000         |                   |                                |
| NET TOTAL.....                                                                         | <u>614,821,608</u> |                   |                                |



**Vote R2151 Independent Policing Oversight Authority**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Independent Policing Oversight Authority including general administration and planning

FORM 1A

| PROGRAMME                                                                        | APPROVED ESTIMATES 2021/2022 |          |                    | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES 2021/2022 |          |                    |
|----------------------------------------------------------------------------------|------------------------------|----------|--------------------|---------------------|--------------------------------------|----------|--------------------|
|                                                                                  | GROSS                        | A-I-A    | NET                |                     | GROSS                                | A I A    | NET                |
|                                                                                  | KShs                         | KShs     | KShs               | KShs                | KShs                                 | KShs     | KShs               |
| 0622000 Policing Oversight Services                                              | 943,758,146                  | -        | 943,758,146        | (14,410,674)        | 929,347,472                          | -        | 929,347,472        |
| <b>TOTAL FOR VOTE<br/>R2151 Independent<br/>Policing Oversight<br/>Authority</b> | <b>943,758,146</b>           | <b>-</b> | <b>943,758,146</b> | <b>(14,410,674)</b> | <b>929,347,472</b>                   | <b>-</b> | <b>929,347,472</b> |

**Vote R2151 Independent Policing Oversight Authority**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Independent Policing Oversight Authority including general administration and planning.

FORM 1B

| VOTE/ HEAD                                                                   | APPROVED ESTIMATES 2021/2022 |          |                    | NET<br>AMENDMENTS   | AMENDED APPROVED ESTIMATES<br>2021/2022 |          |                    |
|------------------------------------------------------------------------------|------------------------------|----------|--------------------|---------------------|-----------------------------------------|----------|--------------------|
|                                                                              | GROSS                        | A-I-A    | NET                |                     | GROSS                                   | A.I.A    | NET                |
|                                                                              | KShs.                        | KShs.    | KShs.              | KShs.               | KShs.                                   | KShs.    | KShs.              |
| 2151000100 Headquarters                                                      | 943,758,146                  | -        | 943,758,146        | (14,410,674)        | 929,347,472                             | -        | 929,347,472        |
| <b>TOTAL FOR VOTE R2151<br/>Independent Policing Oversight<br/>Authority</b> | <b>943,758,146</b>           | <b>-</b> | <b>943,758,146</b> | <b>(14,410,674)</b> | <b>929,347,472</b>                      | <b>-</b> | <b>929,347,472</b> |

**Vote R2151 Independent Policing Oversight Authority**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Independent Policing Oversight Authority including general administration and planning.

| HEAD                                                                 | ESTIMATES YEAR 2021/2022    |                                 |                           |
|----------------------------------------------------------------------|-----------------------------|---------------------------------|---------------------------|
|                                                                      | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|                                                                      | KShs.                       | KShs.                           | KShs.                     |
| 2151000100 Headquarters                                              | (14,410,674)                | -                               | (14,410,674)              |
| <b>Total for Vote R2151 Independent Policing Oversight Authority</b> | <b>(14,410,674)</b>         | <b>-</b>                        | <b>(14,410,674)</b>       |

**Vote R2151 Independent Policing Oversight Authority**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

| TITLE                                                                                  | FINANCIAL YEAR 2021/2022 |                   |                                |
|----------------------------------------------------------------------------------------|--------------------------|-------------------|--------------------------------|
|                                                                                        | Approved Estimates       | Revised Estimates | Amount of Increase or Decrease |
|                                                                                        | KShs.                    | KShs.             | KShs.                          |
| 2151000100 Headquarters.                                                               |                          |                   |                                |
|                                                                                        |                          |                   |                                |
| 2151000101 Headquarters                                                                |                          |                   |                                |
| 2110100 Basic Salaries - Permanent Employees                                           | 373,327,090              | 353,327,090       | (20,000,000)                   |
| 2210100 Utilities Supplies and Services                                                | 2,200,000                | 1,700,000         | (500,000)                      |
| 2210600 Rentals of Produced Assets                                                     | 71,500,000               | 69,000,000        | (2,500,000)                    |
| 2210800 Hospitality Supplies and Services                                              | 15,250,000               | 17,250,000        | 2,000,000                      |
| 2211300 Other Operating Expenses                                                       | 35,900,000               | 35,600,000        | (300,000)                      |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment                   | 13,000,000               | 14,300,000        | 1,300,000                      |
| 2710100 Government Pension and Retirement Benefits                                     | 35,000,000               | 40,589,326        | 5,589,326                      |
| Change in Gross Expenditure..... Kshs.                                                 |                          |                   | (14,410,674)                   |
| Change in Net Expenditure Sub-head..... Kshs                                           |                          |                   | (14,410,674)                   |
| 2151000100 Headquarters                                                                |                          |                   |                                |
| Change in Net Expenditure Head..... Kshs                                               |                          |                   | (14,410,674)                   |
| CHANGE IN NET EXPENDITURE FOR VOTE 2151 Independent Policing Oversight Authority KShs. |                          |                   | (14,410,674)                   |

Kshs.

|                                   |                    |
|-----------------------------------|--------------------|
| Total Approved Net Estimates..... | 943,758,146        |
| Less Amount As Above              | 14,410,674         |
| <b>NET TOTAL.....</b>             | <b>929,347,472</b> |

| CONSOLIDATED FUND SERVICES                           |                                     |                                      |                        |                        |                        |                        |
|------------------------------------------------------|-------------------------------------|--------------------------------------|------------------------|------------------------|------------------------|------------------------|
|                                                      |                                     |                                      |                        |                        |                        |                        |
|                                                      | REVISED<br>ESTIMATES I<br>2021/2022 | REVISED<br>ESTIMATES II<br>2021/2022 | ESTIMATES<br>2022/2023 | ESTIMATES<br>2023/2024 | ESTIMATES<br>2024/2025 | ESTIMATES<br>2025/2026 |
|                                                      | Kshs                                | Kshs                                 | Kshs                   | Kshs                   | Kshs                   | Kshs                   |
| PUBLIC DEBT                                          |                                     |                                      |                        |                        |                        |                        |
| INTEREST                                             |                                     |                                      |                        |                        |                        |                        |
| 2420000 Interest - Internal                          | 479,222,795,059                     | 479,222,795,059                      | 553,406,727,874        | 572,337,534,693        | 614,956,108,900        | 637,150,615,923        |
| 2410100 Interest- External                           | 126,059,388,142                     | 126,059,388,142                      | 137,241,322,112        | 145,701,690,212        | 151,540,892,991        | 153,252,603,540        |
| Sub - Total                                          | Kshs 605,282,183,201                | 605,282,183,201                      | 690,648,049,986        | 718,039,224,904        | 766,497,001,891        | 790,403,219,463        |
| REDEMPTION                                           |                                     |                                      |                        |                        |                        |                        |
| 5210000 Redemption - Internal                        | 343,944,241,474                     | 343,944,241,474                      | 461,407,900,681        | 477,844,578,000        | 512,576,822,119        | 546,536,750,000        |
| 5210600 Redemption - External                        | 202,066,073,958                     | 202,066,073,958                      | 241,060,194,844        | 475,596,401,903        | 281,459,250,341        | 289,467,317,728        |
| Sub - Total                                          | Kshs 546,010,315,432                | 546,010,315,432                      | 702,468,095,525        | 953,440,979,903        | 794,036,072,461        | 836,004,067,728        |
| Total: INTEREST & REDEMPTION                         | Kshs 1,151,292,498,632              | 1,151,292,498,632                    | 1,393,116,145,511      | 1,671,480,204,807      | 1,560,533,074,352      | 1,626,407,287,191      |
| PENSIONS, SALARIES & ALLOWANCES AND OTHERS           |                                     |                                      |                        |                        |                        |                        |
| 2710100 Pensions                                     | 153,639,593,168                     | 153,639,593,169                      | 171,828,279,900        | 191,994,224,171        | 191,994,224,171        | 232,262,170,247        |
| 2110000 Salaries and Allowances                      | 4,535,862,389                       | 4,542,867,150                        | 4,585,786,081          | 4,357,361,879          | 4,357,361,879          | 5,100,361,879          |
| 5220200 Miscellaneous Services                       | 15,500,000                          | 15,500,000                           | 15,500,000             | 15,500,000             | 15,500,000             | 15,500,000             |
| 5210600 Guaranteed Debt                              | -                                   | -                                    | 2,264,540,610          | 28,259,472,297         | 22,159,919,538         | 19,554,928,237         |
| 2620100 Subscriptions to International Organizations | 500,000                             | 500,000                              | 500,000                | 500,000                | 500,000                | 500,000                |
| Sub-Total                                            | Kshs 158,191,455,557                | 158,198,460,319                      | 178,694,606,591        | 224,627,058,346        | 218,527,505,587        | 256,933,460,363        |
| GRAND TOTAL                                          | Kshs 1,309,483,954,189              | 1,309,490,958,951                    | 1,571,810,752,102      | 1,896,107,263,153      | 1,779,060,579,939      | 1,883,340,747,554      |



|                                        | REVISED<br>ESTIMATES I<br>2021/2022<br>Kshs | REVISED<br>ESTIMATES II<br>2021/2022<br>Kshs | PRINTED<br>ESTIMATES<br>2022/2023<br>Kshs | PRINTED<br>ESTIMATES<br>2023/2024<br>Kshs | PRINTED<br>ESTIMATES<br>2024/2025<br>Kshs | PRINTED<br>ESTIMATES<br>2025/2026<br>Kshs |
|----------------------------------------|---------------------------------------------|----------------------------------------------|-------------------------------------------|-------------------------------------------|-------------------------------------------|-------------------------------------------|
| <b>501 PUBLIC DEBT - INTEREST</b>      |                                             |                                              |                                           |                                           |                                           |                                           |
| External Debt Interest                 | 126,059,388,142                             | 126,059,388,142                              | 137,241,322,112                           | 145,701,690,212                           | 151,540,892,991                           | 153,252,603,540                           |
| Internal Debt Interest - Bonds & Bills | 479,222,795,059                             | 479,222,795,059                              | 553,406,727,874                           | 572,337,534,693                           | 614,956,108,900                           | 637,150,615,923                           |
| <b>Sub Totals Ksh</b>                  | <b>605,282,183,201</b>                      | <b>605,282,183,201</b>                       | <b>690,648,049,986</b>                    | <b>718,039,224,904</b>                    | <b>766,497,001,891</b>                    | <b>790,403,219,463</b>                    |
| <b>502 PUBLIC DEBT - REDEMPTION</b>    |                                             |                                              |                                           |                                           |                                           |                                           |
| Internal Debt Redemption               | 343,944,241,474                             | 343,944,241,474                              | 461,407,900,681                           | 477,844,578,000                           | 512,576,822,119                           | 546,536,750,000                           |
| External Debt Redemption               | 202,066,073,958                             | 202,066,073,958                              | 241,060,194,844                           | 475,596,401,903                           | 281,459,250,341                           | 289,467,317,728                           |
| <b>Sub Total Ksh</b>                   | <b>546,010,315,432</b>                      | <b>546,010,315,432</b>                       | <b>702,468,095,525</b>                    | <b>953,440,979,903</b>                    | <b>809,566,692,854</b>                    | <b>836,004,067,728</b>                    |
| <b>TOTAL R50 - PUBLIC DEBT Kshs</b>    | <b>1,151,292,498,632</b>                    | <b>1,151,292,498,632</b>                     | <b>1,393,116,145,511</b>                  | <b>1,671,480,204,807</b>                  | <b>1,576,063,694,745</b>                  | <b>1,626,407,287,191</b>                  |

| CONSOLIDATED FUND SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |         |                                         |                                             |                                              |                                           |                                           |                                         |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----------------------------------------|---------------------------------------------|----------------------------------------------|-------------------------------------------|-------------------------------------------|-----------------------------------------|
| (1) R50                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |         |                                         |                                             |                                              |                                           |                                           |                                         |
| 242000 - INTEREST ON                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |         |                                         |                                             |                                              |                                           |                                           |                                         |
| SUB-HEAD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ITEM    | DESCRIPTION                             | REVISED<br>ESTIMATES I<br>2021/2022<br>Kshs | REVISED<br>ESTIMATES II<br>2021/2022<br>Kshs | PRINTED<br>ESTIMATES<br>2022/2023<br>Kshs | PRINTED<br>ESTIMATES<br>2023/2024<br>Kshs | PRINTED<br>ESTIMATES<br>2024/25<br>Kshs |
| OTHER LOANS:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |         |                                         |                                             |                                              |                                           |                                           |                                         |
| 002000401                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 2420102 | Pre - 1997 Gov't Overdraft Debt         | 650,212,671                                 | 650,212,671                                  | 633,562,671                               | 616,912,671                               | 600,262,671                             |
| 002000403                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 2420102 | Tax Reserve Certificate                 |                                             |                                              |                                           |                                           |                                         |
| 002000407                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 2420102 | Short Term Borrowing (T Bills Interest) | 78,158,581,699                              | 78,158,581,699                               | 79,794,023,172                            | 77,032,622,709                            | 96,032,194,067                          |
| 002000404                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 2420102 | Miscellaneous ( Advertising )           | 70,000,000                                  | 70,000,000                                   | 70,000,000                                | 70,000,000                                | 70,000,000                              |
| 002000405                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 2420102 | SDR- Allocation Charges                 | -                                           | -                                            | -                                         | -                                         | -                                       |
| 002000402                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 2420102 | Government Overdraft- Interest Charges  | 5,281,703,000                               | 5,281,703,000                                | 5,281,703,000                             | 5,281,703,000                             | 5,281,703,000                           |
| 002000408                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 2420102 | Commissions to CBK                      | 3,000,000,000                               | 3,000,000,000                                | 3,000,000,000                             | 3,000,000,000                             | 3,000,000,000                           |
| SUB - TOTAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         |                                         | 87,160,497,370                              | 87,160,497,370                               | 88,779,288,843                            | 86,001,238,380                            | 104,984,159,738                         |
| TOTAL INTEREST ON BONDS & OTHER LOANS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |         |                                         | 479,222,795,059                             | 479,222,795,059                              | 553,406,727,874                           | 572,337,534,693                           | 614,956,108,900                         |
| 2420000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |         |                                         | 479,222,795,059                             | 479,222,795,059                              | 553,406,727,874                           | 572,337,534,693                           | 614,956,108,900                         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |         |                                         |                                             |                                              |                                           |                                           |                                         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |         |                                         | 479,222,795,059                             |                                              |                                           |                                           |                                         |
| <p><b>Note</b></p> <p>1. Net domestic financing has been assumed at Kshs 408 billion in the fiscal year 2022/23</p> <p>2. Net domestic borrowing , is assumed 100% through bonds</p> <p>3. Interest rates will be stable between 7.00% p.a-8.00% p.a , 8.00 - 9.00% p.a and 9.00% p.a- 10.5% p.a - for 91 days,182 days and 364 days</p> <p>4. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2022. Interest will be charged at the CBR rate and the facility will be utilized at 100 % of the set ceiling</p> |         |                                         |                                             |                                              |                                           |                                           |                                         |



| 242000 - INTEREST ON INTERNAL DEBT |              |                 |         |       |                |                |                |                |                |                |   |
|------------------------------------|--------------|-----------------|---------|-------|----------------|----------------|----------------|----------------|----------------|----------------|---|
| SUB-<br>HEAD DESCRIPTION           |              |                 |         |       | REVISED        | REVISED        | PRINTED        | PRINTED        | PRINTED        | PRINTED        |   |
|                                    |              |                 |         |       | ESTIMATES I    | ESTIMATES II   | ESTIMATES      | ESTIMATES      | ESTIMATES      | ESTIMATES      |   |
|                                    |              |                 |         |       | 2021/2022      | 2021/2022      | 2022/2023      | 2023/2024      | 2024/25        | 2025/26        |   |
| TREASURY E                         | ISSUE No.    | PRINCIPAL       | DUE YR  | TENOR | Kshs           | Kshs           | Kshs           | Kshs           | Kshs           | Kshs           |   |
| 002000204                          | FXD2/2016/5  | 24,395,300,000  | 2021/07 | 5YRS  | 1,716,087,379  | 1,716,087,379  | -              | -              | -              | -              | - |
| 002000204                          | FXD3/2016/5  | 23,051,050,000  | 2021/09 | 5YRS  | 1,511,226,838  | 1,511,226,838  | -              | -              | -              | -              | - |
| 002000212                          | FXD1/2007/15 | 3,654,600,000   | 2022/03 | 15YRS | 529,917,000    | 529,917,000    | -              | -              | -              | -              | - |
| 002000212                          | SFX1/2007/15 | 6,000,000,000   | 2022/05 | 15YRS | 870,000,000    | 870,000,000    | -              | -              | -              | -              | - |
| 002000209                          | FXD1/2012/10 | 35,273,700,000  | 2022/06 | 10YRS | 4,481,523,585  | 4,481,523,585  | -              | -              | -              | -              | - |
| 002000212                          | FXD2/2007/15 | 32,682,600,000  | 2022/06 | 15YRS | 4,412,151,000  | 4,412,151,000  | -              | -              | -              | -              | - |
| 002000204                          | FXD1/2017/5  | 29,599,150,000  | 2022/08 | 5YRS  | 3,689,534,048  | 3,689,534,048  | 3,689,534,048  | -              | -              | -              | - |
| 002000204                          | FXD2/2017/5  | 20,712,100,000  | 2022/10 | 5YRS  | 2,592,533,557  | 2,592,533,557  | 1,296,266,779  | -              | -              | -              | - |
| 002000212                          | FXD3/2007/15 | 32,958,100,000  | 2022/11 | 15YRS | 4,119,762,500  | 4,119,762,500  | 2,059,881,250  | -              | -              | -              | - |
| 002000203                          | FXD1/2021/2  | 55,860,260,000  | 2023/01 | 2YRS  | 5,298,904,264  | 5,298,904,264  | 5,298,904,264  | -              | -              | -              | - |
| 002000212                          | FXD1/2008/15 | 34,789,800,000  | 2023/03 | 15YRS | 4,348,725,000  | 4,348,725,000  | 4,348,725,000  | -              | -              | -              | - |
| 002000204                          | FXD1/2008/5  | 30,795,550,000  | 2023/03 | 5YRS  | 3,787,544,695  | 3,787,544,695  | 3,787,544,695  | -              | -              | -              | - |
| 002000209                          | FXD1/2013/10 | 39,248,200,000  | 2023/06 | 10YRS | 4,855,394,822  | 4,855,394,822  | 4,855,394,822  | -              | -              | -              | - |
| 002000204                          | FXD1/2019/5  | 85,946,750,000  | 2024/02 | 5YRS  | 7,388,237,880  | 7,388,237,880  | 9,715,420,620  | 9,715,420,620  | -              | -              | - |
| 002000209                          | FXD1/2014/10 | 35,852,150,000  | 2024/01 | 10YRS | 4,366,791,870  | 4,366,791,870  | 4,366,791,870  | 4,366,791,870  | -              | -              | - |
| 002000204                          | FXD2/2019/5  | 39,201,400,000  | 2024/05 | 5YRS  | 4,261,976,208  | 4,261,976,208  | 4,261,976,208  | 4,261,976,208  | -              | -              | - |
| 002000212                          | FXD1/2009/11 | 31,952,450,000  | 2024/10 | 15YRS | 3,994,056,250  | 3,994,056,250  | 3,994,056,250  | 3,994,056,250  | 1,997,028,125  | -              | - |
| 002000204                          | FXD3/2019/5  | 44,830,500,000  | 2024/12 | 5YRS  | 6,817,857,486  | 6,817,857,486  | 5,151,921,060  | 5,151,921,060  | 2,575,960,530  | -              | - |
| 002000212                          | FXD1/2010/15 | 27,693,900,000  | 2025/03 | 15YRS | 2,838,624,750  | 2,838,624,750  | 2,838,624,750  | 2,838,624,750  | 2,838,624,750  | -              | - |
| 002000204                          | FXD1/2020/5  | 38,577,850,000  | 2025/05 | 5YRS  | 4,500,877,760  | 4,500,877,760  | 4,500,877,760  | 4,500,877,760  | 4,500,877,760  | -              | - |
| 002000212                          | FXD2/2010/15 | 25,199,800,000  | 2025/12 | 15YRS | 2,267,982,000  | 2,267,982,000  | 2,267,982,000  | 2,267,982,000  | 2,267,982,000  | 1,133,991,000  | - |
| 002000209                          | FXD1/2016/10 | 18,306,450,000  | 2026/08 | 10YRS | 2,753,107,016  | 2,753,107,016  | 2,753,107,016  | 2,753,107,016  | 2,753,107,016  | 2,753,107,016  | - |
| 002000209                          | FXD1/2017/10 | 35,174,400,000  | 2027/07 | 10YRS | 4,560,712,704  | 4,560,712,704  | 4,560,712,704  | 4,560,712,704  | 4,560,712,704  | 4,560,712,704  | - |
| 002000212                          | FXD1/2012/15 | 90,939,900,000  | 2027/09 | 15YRS | 10,003,389,000 | 10,003,389,000 | 10,003,389,000 | 10,003,389,000 | 10,003,389,000 | 10,003,389,000 | - |
| 002000212                          | FXD1/2013/15 | 81,816,030,000  | 2028/02 | 15YRS | 7,917,492,938  | 7,917,492,938  | 7,917,492,938  | 7,917,492,938  | 7,917,492,938  | 7,917,492,938  | - |
| 002000212                          | FXD2/2013/15 | 65,391,900,000  | 2028/04 | 15YRS | 7,847,028,000  | 7,847,028,000  | 7,847,028,000  | 7,847,028,000  | 7,847,028,000  | 7,847,028,000  | - |
| 002000212                          | FXD1/2008/20 | 38,145,100,000  | 2028/06 | 15YRS | 5,244,951,250  | 5,244,951,250  | 5,244,951,250  | 5,244,951,250  | 5,244,951,250  | 5,244,951,250  | - |
| 002000209                          | FXD1/2018/10 | 40,584,600,000  | 2028/08 | 10YRS | 5,147,750,664  | 5,147,750,664  | 5,147,750,664  | 5,147,750,664  | 5,147,750,664  | 5,147,750,664  | - |
| 002000209                          | FXD2/2018/10 | 52,901,100,000  | 2028/12 | 10YRS | 6,613,695,522  | 6,613,695,522  | 6,613,695,522  | 6,613,695,522  | 6,613,695,522  | 6,613,695,522  | - |
| 002000209                          | FXD1/2019/10 | 67,524,850,001  | 2029/02 | 10YRS | 8,398,740,843  | 8,398,740,843  | 8,398,740,843  | 8,398,740,843  | 8,398,740,843  | 8,398,740,843  | - |
| 002000209                          | FXD3/2019/10 | 68,743,450,000  | 2029/08 | 10YRS | 7,917,183,137  | 7,917,183,137  | 7,917,183,137  | 7,917,183,137  | 7,917,183,137  | 7,917,183,137  | - |
| 002000209                          | FXD4/2019/10 | 69,350,100,000  | 2029/11 | 10YRS | 8,516,192,280  | 8,516,192,280  | 8,516,192,280  | 8,516,192,280  | 8,516,192,280  | 8,516,192,280  | - |
| 002000209                          | FXD2/2019/10 | 51,326,720,000  | 2029/04 | 10YRS | 6,312,975,000  | 6,312,975,000  | 6,313,186,560  | 6,313,186,560  | 6,313,186,560  | 6,313,186,560  | - |
| 002000213                          | FXD1/2011/20 | 37,029,400,000  | 2031/05 | 20YRS | 3,702,940,000  | 3,702,940,000  | 3,702,940,000  | 3,702,940,000  | 3,702,940,000  | 3,702,940,000  | - |
| 002000213                          | FXD1/2012/20 | 87,285,650,000  | 2032/11 | 20YRS | 10,474,278,000 | 10,474,278,000 | 10,474,278,000 | 10,474,278,000 | 10,474,278,000 | 10,474,278,000 | - |
| 002000212                          | FXD1/2018/15 | 76,351,650,000  | 2033/05 | 15YRS | 9,658,483,725  | 9,658,483,725  | 9,658,483,725  | 9,658,483,725  | 9,658,483,725  | 9,658,483,725  | - |
| 002000212                          | FXD2/2018/15 | 29,064,350,000  | 2033/10 | 15YRS | 3,705,704,625  | 3,705,704,625  | 3,705,704,625  | 3,705,704,625  | 3,705,704,625  | 3,705,704,625  | - |
| 002000212                          | FXD1/2019/15 | 79,096,895,239  | 2034/01 | 15YRS | 10,169,487,821 | 10,169,487,821 | 10,169,482,005 | 10,169,482,005 | 10,169,482,005 | 10,169,482,005 | - |
| 002000212                          | FXD2/2019/15 | 81,644,750,000  | 2034/04 | 15YRS | 10,396,642,465 | 10,396,642,465 | 13,342,379,583 | 13,342,379,583 | 13,342,379,583 | 13,342,379,583 | - |
| 002000212                          | FXD3/2019/15 | 53,820,240,000  | 2034/07 | 15YRS | 6,439,825,823  | 6,439,825,823  | 6,641,417,616  | 6,641,417,616  | 6,641,417,616  | 6,641,417,616  | - |
| 002000212                          | FXD1/2020/15 | 49,917,150,000  | 2035/02 | 15YRS | 6,367,431,654  | 6,367,431,654  | 6,367,431,654  | 6,367,431,654  | 6,367,431,654  | 6,367,431,654  | - |
| 002000214                          | FXD1/2010/20 | 20,192,500,000  | 2035/05 | 25YRS | 2,271,656,250  | 2,271,656,250  | 2,271,656,250  | 2,271,656,250  | 2,271,656,250  | 2,271,656,250  | - |
| 002000213                          | FXD1/2016/20 | 12,761,200,000  | 2036/09 | 20YRS | 1,786,568,000  | 1,786,568,000  | 1,786,568,000  | 1,786,568,000  | 1,786,568,000  | 1,786,568,000  | - |
| 002000213                          | FXD1/2018/20 | 76,800,750,000  | 2038/03 | 20YRS | 7,792,507,800  | 7,792,507,800  | 10,137,699,000 | 10,137,699,000 | 10,137,699,000 | 10,137,699,000 | - |
| 002000213                          | FXD2/2018/20 | 89,198,600,000  | 2038/07 | 20YRS | 11,774,215,200 | 11,774,215,200 | 11,774,215,200 | 11,774,215,200 | 11,774,215,200 | 11,774,215,200 | - |
| 002000213                          | FXD1/2019/20 | 108,157,070,000 | 2039/03 | 20YRS | 12,051,080,834 | 12,051,080,834 | 13,923,059,621 | 13,923,059,621 | 13,923,059,621 | 13,923,059,621 | - |
| 002000213                          | FXD2/2019/20 | 9,022,760,000   | 2039/03 | 20YRS | 1,871,978,787  | 1,871,978,787  | -              | -              | -              | -              | - |
| 002000215                          | SDB1/2011/30 | 28,144,700,000  | 2041/01 | 30YRS | 3,377,364,000  | 3,377,364,000  | 3,377,364,000  | 3,377,364,000  | 3,377,364,000  | 3,377,364,000  | - |
| 002000213                          | FXD1/2021/20 | 39,530,700,000  | 2041/07 | 20YRS | 5,314,507,308  | 5,314,507,308  | 5,314,507,308  | 5,314,507,308  | 5,314,507,308  | 5,314,507,308  | - |
| 002000214                          | FXD1/2018/20 | 94,326,700,000  | 2043/05 | 25YRS | 12,639,777,800 | 12,639,777,800 | 12,639,777,800 | 12,639,777,800 | 12,639,777,800 | 12,639,777,800 | - |
| 002000214                          | FXD1/2021/20 | 67,350,160,000  | 2046/04 | 25YRS | 7,574,332,963  | 7,574,332,963  | 7,070,381,895  | 10,677,388,525 | 10,677,388,525 | 9,377,836,278  | - |
| 002000207                          | IFB1/2013/12 | 12,388,366,474  | 2021/09 | 8YRS  | -              | -              | -              | -              | -              | -              | - |
| 002000211                          | IFB2/2009/12 | 5,388,325,000   | 2021/11 | 12YRS | 646,599,000    | 646,599,000    | -              | -              | -              | -              | - |
| 002000209                          | IFB1/2017/12 | 2,866,080,000   | 2022/02 | 10YRS | -              | -              | -              | -              | -              | -              | - |
| 002000211                          | IFB1/2014/12 | 11,062,042,231  | 2022/10 | 12YRS | -              | -              | -              | -              | -              | -              | - |
| 002000206                          | IFB1/2017/7  | 20,734,725,000  | 2022/11 | 7YRS  | 5,183,681,250  | 5,183,681,250  | -              | -              | -              | -              | - |
| 002000204                          | IFB1/2015/9  | 7,362,807,645   | 2022/12 | 7YRS  | -              | -              | -              | -              | -              | -              | - |
| 002000208                          | IFB1/2016/9  | 8,249,913,817   | 2023/05 | 7YRS  | 1,031,239,227  | 1,031,239,227  | 1,020,596,838  | -              | -              | -              | - |
| 002000207                          | IFB1/2011/12 | 11,735,500,000  | 2023/09 | 12YRS | 1,233,971,876  | 1,233,971,876  | 1,408,260,000  | 704,130,000    | -              | -              | - |
| 002000209                          | IFB1/2017/12 | 5,158,944,000   | 2024/02 | 12YRS | -              | -              | -              | -              | -              | -              | - |
| 002000211                          | IFB1/2015/12 | 20,199,547,781  | 2024/03 | 12YRS | 2,149,486,411  | 2,149,486,411  | -              | -              | -              | -              | - |
| 002000206                          | IFB1/2017/7  | 41,469,450,000  | 2024/11 | 7YRS  | -              | -              | 5,183,681,250  | 5,183,681,250  | 5,183,681,250  | 5,183,681,250  | - |
| 002000204                          | IFB1/2015/9  | 16,480,150,     |         |       |                |                |                |                |                |                |   |





| CONSOLIDATED FUND SERVICES<br>(1) 1002 - PUBLIC DEBT<br>5510600 - EXTERNAL DEBT REDEMPTION |                                            |                                     |                                      |                                   |                                   |                                   |                                   |
|--------------------------------------------------------------------------------------------|--------------------------------------------|-------------------------------------|--------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| HEA                                                                                        | CREDITOR                                   | REVISED<br>ESTIMATES I<br>2021/2022 | REVISED<br>ESTIMATES II<br>2021/2022 | PRINTED<br>ESTIMATES<br>2022/2023 | PRINTED<br>ESTIMATES<br>2023/2024 | PRINTED<br>ESTIMATES<br>2024/2025 | PRINTED<br>ESTIMATES<br>2025/2026 |
|                                                                                            |                                            | Kshs                                | Kshs                                 | Kshs                              | Kshs                              | Kshs                              | Kshs                              |
| 501                                                                                        | GERMANY                                    | 3,474,547,688                       | 3,474,547,688                        | 5,548,865,097                     | 5,759,267,532                     | 5,950,300,939                     | 6,256,079,847                     |
| 502                                                                                        | ITALY                                      | 12,260,659,769                      | 12,260,659,769                       | 14,047,236,202                    | 12,398,625,645                    | 10,257,239,301                    | 8,698,795,621                     |
| 503                                                                                        | JAPAN                                      | 4,563,819,518                       | 4,563,819,518                        | 6,051,740,696                     | 5,261,268,328                     | 5,149,931,011                     | 4,074,516,324                     |
| 504                                                                                        | IDA                                        | 23,206,450,764                      | 23,206,450,764                       | 33,064,604,699                    | 36,819,786,285                    | 40,914,140,598                    | 50,308,907,714                    |
| 505                                                                                        | ADB/ADF                                    | 3,974,654,122                       | 3,974,654,122                        | 7,840,041,033                     | 9,454,170,619                     | 11,317,970,234                    | 15,923,355,390                    |
| 506                                                                                        | U.S.A.                                     | 217,167,876                         | 217,167,876                          | 247,406,986                       | 259,385,494                       | 272,159,292                       | 247,396,288                       |
| 507                                                                                        | DENMARK                                    | 107,685,014                         | 107,685,014                          | -                                 | -                                 | -                                 | -                                 |
| 508                                                                                        | NETHERLANDS                                | 849,747,562                         | 849,747,562                          | 111,971,951                       | 131,925,259                       | 136,187,847                       | 81,530,383                        |
| 509                                                                                        | OPEC                                       | 720,629,162                         | 720,629,162                          | -                                 | -                                 | -                                 | -                                 |
| 510                                                                                        | BADEA                                      | 263,882,513                         | 263,882,513                          | 746,993,814                       | 750,045,034                       | 856,363,622                       | 1,014,641,195                     |
| 511                                                                                        | FRANCE                                     | 11,249,148,756                      | 11,249,148,756                       | 188,205,432                       | 218,032,939                       | 249,291,834                       | 479,026,385                       |
| 512                                                                                        | EIB                                        | 1,850,376,092                       | 1,850,376,092                        | 10,876,869,356                    | 11,297,516,671                    | 12,056,298,041                    | 11,709,560,992                    |
| 513                                                                                        | SAUDI FUND                                 | 105,074,109                         | 105,074,109                          | 2,619,935,438                     | 2,702,024,016                     | 3,106,955,090                     | 3,674,868,837                     |
| 514                                                                                        | AUSTRIA                                    | 93,124,334                          | 93,124,334                           | 107,691,787                       | 274,407,746                       | 314,029,539                       | 356,766,887                       |
| 515                                                                                        | EEC                                        | 261,124,807                         | 261,124,807                          | 70,563,058                        | 103,875,999                       | 138,729,840                       | 143,182,972                       |
| 517                                                                                        | BELGIUM                                    | 2,319,812,844                       | 2,319,812,844                        | 310,214,453                       | 319,899,807                       | 330,235,971                       | -                                 |
| 518                                                                                        | FINLAND                                    | 309,505,718                         | 309,505,718                          | 264,943,804                       | 229,316,292                       | 236,685,590                       | 246,803,128                       |
| 519                                                                                        | CHINA                                      | 247,265,482                         | 247,265,482                          | 2,255,083,638                     | 2,094,257,606                     | 1,840,018,634                     | 1,904,437,769                     |
| 536                                                                                        | EXIM BANK OF CHINA                         | 54,081,606,437                      | 54,081,606,437                       | 466,783,177                       | 461,708,435                       | 476,561,396                       | 491,858,687                       |
| 537                                                                                        | CHINA DEVELOPMENT BANK                     | 20,520,901,179                      | 20,520,901,179                       | 80,730,524,786                    | 88,978,704,765                    | 94,236,832,443                    | 100,074,018,164                   |
| 520                                                                                        | SPAIN                                      | 3,163,137,251                       | 3,163,137,251                        | 21,513,277,256                    | -                                 | -                                 | -                                 |
| 521                                                                                        | KUWAIT                                     | 199,822,113                         | 199,822,113                          | 3,298,986,959                     | 2,873,970,058                     | 2,449,273,718                     | 4,085,132,814                     |
| 522                                                                                        | EXIM BANK OF KOREA                         | 56,374,157                          | 56,374,157                           | 214,824,451                       | 436,076,362                       | 450,131,840                       | 464,580,760                       |
| 526                                                                                        | IFAD                                       | 856,248,774                         | 856,248,774                          | 151,226,997                       | 163,392,559                       | 168,648,562                       | 174,062,065                       |
| 527                                                                                        | NORDIC DEVELOPMENT FUND                    | 67,648,351                          | 67,648,351                           | 753,113,984                       | 832,935,234                       | 861,138,237                       | 1,265,468,442                     |
| 530                                                                                        | EXIM BANK OF INDIA                         | 735,092,693                         | 735,092,693                          | 67,803,258                        | 69,920,176                        | 108,554,066                       | 148,992,493                       |
| 531                                                                                        | STANDARD BANK -BVR                         | 896,027,627                         | 896,027,627                          | 845,315,773                       | 959,455,223                       | 990,309,414                       | 1,341,348,904                     |
| 532                                                                                        | DEBUT INTERNATIONAL SVRNG BOND             | -                                   | -                                    | 447,311,315                       | -                                 | -                                 | -                                 |
| 542                                                                                        | 2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN) | -                                   | -                                    | -                                 | 241,753,498,225                   | -                                 | -                                 |
| 534                                                                                        | ISRAEL                                     | 662,211,690                         | 662,211,690                          | -                                 | -                                 | 37,419,848,729                    | 38,620,999,981                    |
| 538                                                                                        | ABU DHABI                                  | 151,992,226                         | 151,992,226                          | 676,829,342                       | 697,960,954                       | 720,419,246                       | 743,497,527                       |
| 540                                                                                        | TDB SYND                                   | 54,582,228,357                      | 54,582,228,357                       | 156,175,233                       | 161,248,371                       | 166,435,401                       | 171,777,862                       |
| 541                                                                                        | POLAND                                     | 18,106,972                          | 18,106,972                           | 47,341,602,440                    | 49,858,267,668                    | 48,267,771,711                    | 21,954,779,663                    |
| 542                                                                                        | IBRD                                       | -                                   | -                                    | 44,052,426                        | 275,458,601                       | 495,021,361                       | 510,911,204                       |
| 543                                                                                        | IMF                                        | -                                   | -                                    | -                                 | -                                 | 1,521,766,832                     | 1,570,614,494                     |
|                                                                                            |                                            | 202,066,073,958                     | 202,066,073,958                      | 241,060,194,844                   | 475,596,401,903                   | 281,459,250,341                   | 289,467,317,728                   |



| CONSOLIDATED FUND SERVICES<br>(1) 1002- PUBLIC DEBT<br>2410100 - INTEREST ON EXTERNAL DEBT |                                            |                                     |                                      |                                   |                                   |                                   |                                   |
|--------------------------------------------------------------------------------------------|--------------------------------------------|-------------------------------------|--------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| HEA                                                                                        | CREDITOR                                   | REVISED<br>ESTIMATES I<br>2021/2022 | REVISED<br>ESTIMATES II<br>2021/2022 | PRINTED<br>ESTIMATES<br>2022/2023 | PRINTED<br>ESTIMATES<br>2023/2024 | PRINTED<br>ESTIMATES<br>2024/2025 | PRINTED<br>ESTIMATES<br>2025/2026 |
|                                                                                            |                                            | Kshs                                | Kshs                                 | Kshs                              | Kshs                              | Kshs                              | Kshs                              |
| 501                                                                                        | GERMANY                                    | 403,444,285                         | 403,444,285                          | 889,717,510                       | 969,093,584                       | 1,287,880,516                     | 1,367,282,116                     |
| 502                                                                                        | ITALY                                      | 2,052,820,715                       | 2,052,820,715                        | 2,857,365,482                     | 2,355,121,528                     | 2,002,361,785                     | 1,726,708,888                     |
| 503                                                                                        | JAPAN                                      | 583,821,389                         | 583,821,389                          | 643,730,582                       | 738,286,425                       | 818,481,340                       | 898,443,112                       |
| 504                                                                                        | IDA                                        | 14,888,721,082                      | 14,888,721,082                       | 16,810,148,242                    | 18,360,589,053                    | 19,604,073,978                    | 20,416,657,731                    |
| 505                                                                                        | ADB/ADF                                    | 3,373,099,721                       | 3,373,099,721                        | 6,250,411,302                     | 7,406,257,510                     | 8,648,551,390                     | 9,612,051,089                     |
| 506                                                                                        | U.S.A.                                     | 35,563,415                          | 35,563,415                           | 35,422,519                        | 28,848,060                        | 21,710,675                        | 13,944,620                        |
| 516                                                                                        | NEW LOANS/1                                | 5,750,000,000                       | 5,750,000,000                        | 6,652,800,000                     | 15,157,800,000                    | 36,930,600,000                    | 42,105,000,000                    |
| 508                                                                                        | NETHERLANDS                                | 101,620,396                         | 101,620,396                          | -                                 | -                                 | -                                 | -                                 |
| 509                                                                                        | OPEC                                       | 52,645,189                          | 52,645,189                           | 60,448,908                        | 86,743,409                        | 126,619,616                       | 139,612,860                       |
| 510                                                                                        | BADEA                                      | 50,139,360                          | 50,139,360                           | 66,802,568                        | 92,046,760                        | 114,261,916                       | 127,519,221                       |
| 511                                                                                        | FRANCE                                     | 1,421,349,562                       | 1,421,349,562                        | 1,806,838,676                     | 1,903,603,564                     | 2,172,483,276                     | 2,699,601,928                     |
| 512                                                                                        | EIB                                        | 477,556,553                         | 477,556,553                          | 525,310,150                       | 601,103,474                       | 706,932,573                       | 745,430,851                       |
| 513                                                                                        | SAUDI FUND                                 | 25,038,525                          | 25,038,525                           | 39,114,183                        | 58,779,442                        | 72,924,706                        | 79,156,687                        |
| 514                                                                                        | AUSTRIA                                    | 3,599,124                           | 3,599,124                            | 15,064,392                        | 15,544,263                        | 7,115,784                         | 7,344,196                         |
| 515                                                                                        | SWITZERLAND                                | -                                   | -                                    | -                                 | -                                 | -                                 | -                                 |
| 512                                                                                        | EEC                                        | 15,415,446                          | 15,415,446                           | 12,843,979                        | 10,626,604                        | 8,602,202                         | 6,429,819                         |
| 517                                                                                        | BELGIUM                                    | 149,987,650                         | 149,987,650                          | 196,243,473                       | 183,680,249                       | 170,761,721                       | 161,277,259                       |
| 536                                                                                        | EXIM BANK OF CHINA                         | 22,952,390,992                      | 22,952,390,992                       | 23,597,982,130                    | 22,948,953,814                    | 22,367,186,196                    | 21,042,262,484                    |
| 537                                                                                        | CHINA DEVELOPMENT BANK                     | 1,850,738,090                       | 1,850,738,090                        | 837,519,881                       | -                                 | -                                 | -                                 |
| 520                                                                                        | SPAIN                                      | 391,982,874                         | 391,982,874                          | 564,800,720                       | 742,897,663                       | 834,399,876                       | 844,300,585                       |
| 521                                                                                        | KUWAIT                                     | 30,239,488                          | 30,239,488                           | 49,732,244                        | 75,402,760                        | 104,096,547                       | 118,939,120                       |
| 522                                                                                        | EXIM BANK OF KOREA                         | 10,286,222                          | 10,286,222                           | 25,203,087                        | 34,744,850                        | 50,431,178                        | 62,225,515                        |
| 526                                                                                        | IFAD                                       | 174,368,151                         | 174,368,151                          | 208,817,237                       | 244,720,238                       | 261,976,044                       | 281,444,437                       |
| 527                                                                                        | NORDIC DEVELOPMENT FUND                    | 21,942,798                          | 21,942,798                           | 21,484,387                        | 21,630,491                        | 21,788,069                        | 21,508,585                        |
| 530                                                                                        | EXIM BANK OF INDIA                         | 149,874,812                         | 149,874,812                          | 158,805,424                       | 176,784,353                       | 200,823,018                       | 225,059,385                       |
| 531                                                                                        | STANDARD BANK -BVR                         | 24,369,062                          | 24,369,062                           | 12,278,694                        | -                                 | -                                 | -                                 |
| 532                                                                                        | DEBUT INTERNATIONAL SVRNG BOND (USD 2.75   | 15,448,231,601                      | 15,448,231,601                       | 15,970,429,249                    | 16,489,206,728                    | -                                 | -                                 |
| 542                                                                                        | 2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN) | 17,342,017,125                      | 17,342,017,125                       | 17,880,778,010                    | 18,439,042,328                    | 19,032,355,463                    | 19,642,047,731                    |
| 543                                                                                        | 2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN) | 14,922,518,421                      | 14,922,518,421                       | 7,317,360,311                     | 7,555,054,719                     | 7,796,586,439                     | 5,364,567,646                     |
| 544                                                                                        | 2019 INTERNATIONAL SVRNG BOND (USD 900 MN) | 7,078,098,842                       | 7,078,098,842                        | 11,150,263,330                    | 11,512,464,334                    | 11,880,512,669                    | 12,261,868,905                    |
| 545                                                                                        | 2021 INTERNATIONAL SVRNG BOND (USD 1 BN)   | -                                   | -                                    | 7,267,671,062                     | 7,494,578,495                     | 7,735,731,575                     | 7,983,541,981                     |
| 534                                                                                        | ISRAEL                                     | 90,810,174                          | 90,810,174                           | 121,898,139                       | 80,561,141                        | 72,701,928                        | 64,472,822                        |
| 538                                                                                        | ABU DHABI                                  | 28,386,311                          | 28,386,311                           | 34,024,065                        | 23,260,163                        | 21,224,133                        | 19,031,729                        |
| 540                                                                                        | TDB SYND                                   | 15,578,932,326                      | 15,578,932,326                       | 13,714,923,694                    | 10,369,379,342                    | 6,897,205,150                     | 3,623,188,865                     |
| 541                                                                                        | POLAND                                     | 16,324,710                          | 16,324,710                           | 26,582,161                        | 18,318,274                        | 18,256,131                        | 18,058,511                        |
| 542                                                                                        | IBRD                                       | 563,053,730                         | 563,053,730                          | 596,565,463                       | 657,626,665                       | 676,804,751                       | 695,561,552                       |
| 543                                                                                        | IMF                                        | -                                   | -                                    | 821,940,859                       | 848,939,929                       | 875,452,347                       | 878,063,313                       |
|                                                                                            |                                            | 126,059,388,142                     | 126,059,388,142                      | 137,241,322,112                   | 145,701,690,212                   | 151,540,892,991                   | 153,252,603,540                   |

| R51-CONSOLIDATED FUND SERVICES |      |                                                                     |                                          |                                           |                                        |                                        |                                        |                                        |  |  |
|--------------------------------|------|---------------------------------------------------------------------|------------------------------------------|-------------------------------------------|----------------------------------------|----------------------------------------|----------------------------------------|----------------------------------------|--|--|
| (2) R51 PENSIONS               |      |                                                                     |                                          |                                           |                                        |                                        |                                        |                                        |  |  |
| 2710100 - PENSIONS             |      |                                                                     |                                          |                                           |                                        |                                        |                                        |                                        |  |  |
| SUB HEAD                       | ITEM | DESCRIPTION                                                         | REVISED ESTIMATES I<br>2021/2022<br>Kshs | REVISED ESTIMATES II<br>2021/2022<br>Kshs | PRINTED ESTIMATES<br>2022/2023<br>Kshs | PRINTED ESTIMATES<br>2023/2024<br>Kshs | PRINTED ESTIMATES<br>2024/2025<br>Kshs | PRINTED ESTIMATES<br>2025/2026<br>Kshs |  |  |
| 511                            |      | SUMMARY                                                             |                                          |                                           |                                        |                                        |                                        |                                        |  |  |
| 512                            |      | ORDINARY PENSION                                                    | 64,098,808,732                           | 64,498,808,733                            | 69,549,246,946                         | 82,933,732,361                         | 91,227,105,597                         | 100,349,816,157                        |  |  |
| 513                            |      | COMMUTED PENSION                                                    | 68,469,058,655                           | 56,069,058,655                            | 76,159,952,961                         | 80,353,713,816                         | 88,389,085,198                         | 97,227,993,718                         |  |  |
| 514                            |      | OTHER PENSION SCHEMES                                               | 242,100,000                              | 242,100,000                               | 242,100,000                            | 242,100,000                            | 242,100,000                            | 242,100,000                            |  |  |
|                                |      | PUBLIC SERVICE SUPERANNUATION SCHEME                                | 20,829,625,782                           | 32,829,625,781                            | 25,876,979,994                         | 28,464,677,993                         | 31,311,145,793                         | 34,442,260,372                         |  |  |
|                                |      | TOTAL                                                               | 153,639,593,169                          | 153,639,593,169                           | 171,828,279,900                        | 191,994,224,171                        | 211,169,436,588                        | 232,262,170,247                        |  |  |
| 511                            |      | DETAILS                                                             |                                          |                                           |                                        |                                        |                                        |                                        |  |  |
|                                |      | ORDINARY PENSION                                                    |                                          |                                           |                                        |                                        |                                        |                                        |  |  |
| 2710107                        |      | Monthly Pension-Civil Servants                                      | 40,260,477,018                           | 47,260,477,018                            | 43,213,524,720                         | 51,424,094,417                         | 56,566,503,858                         | 62,223,154,244                         |  |  |
| 2710108                        |      | Monthly Pension Members of Parliament                               | 1,487,892,176                            | 887,892,176                               | 1,736,681,394                          | 3,256,650,858                          | 3,582,315,944                          | 3,940,547,539                          |  |  |
| 2710109                        |      | Monthly Pension - Military                                          | 13,219,288,191                           | 7,219,288,191                             | 14,541,217,010                         | 16,304,048,242                         | 17,934,453,066                         | 19,727,898,373                         |  |  |
| 2710110                        |      | Monthly Pension-Retired Presidents                                  | 34,426,600                               | 34,426,600                                | 42,426,600                             | 42,776,150                             | 47,053,765                             | 51,759,141                             |  |  |
| 2710111                        |      | Monthly Pension -Retired Deputy Presidents & other state officers   | 50,000,000                               | 50,000,000                                | 64,000,000                             | 64,000,000                             | 70,400,000                             | 77,440,000                             |  |  |
| 2710112                        |      | Pensions-Dependants                                                 | 3,411,009,426                            | 3,411,009,426                             | 3,752,110,368                          | 4,465,011,338                          | 4,911,512,472                          | 5,402,663,720                          |  |  |
| 2710113                        |      | Quarterly Injury-Military                                           | 48,543,287                               | 48,543,287                                | 53,397,616                             | 63,543,163                             | 69,897,479                             | 76,887,227                             |  |  |
| 2710115                        |      | Refund Exgratia and Other Service Gratuities                        | 157,882                                  | 157,882                                   | 173,450                                | 206,405                                | 227,046                                | 249,750                                |  |  |
| 2710116                        |      | Widows and Children-Military                                        | 1,791,924,593                            | 791,924,593                               | 1,971,117,052                          | 2,345,629,292                          | 2,580,192,221                          | 2,838,211,444                          |  |  |
| 2710117                        |      | Widows and Children Pension-Civil Servants                          | 3,795,089,760                            | 4,795,089,760                             | 4,174,598,736                          | 4,967,772,496                          | 5,464,549,745                          | 6,011,004,720                          |  |  |
|                                |      | SUB - TOTAL                                                         | 64,098,808,732                           | 64,498,808,733                            | 69,549,246,946                         | 82,933,732,361                         | 91,227,105,597                         | 100,349,816,157                        |  |  |
| 512                            |      | COMMUTED PENSION                                                    |                                          |                                           |                                        |                                        |                                        |                                        |  |  |
| 2710102                        |      | Gratuity - Civil Servants                                           | 50,541,171,877                           | 48,541,171,877                            | 55,621,499,064                         | 55,926,633,680                         | 61,519,297,048                         | 67,671,226,752                         |  |  |
| 2710103                        |      | Gratuity - Members of Parliament                                    | 983,170,000                              | 983,170,000                               | 1,827,265,440                          | 2,174,445,874                          | 2,391,890,461                          | 2,631,079,507                          |  |  |
| 2710104                        |      | Gratuity - Military                                                 | 16,494,716,778                           | 6,494,716,778                             | 18,039,188,456                         | 21,330,634,263                         | 23,463,697,689                         | 25,810,067,457                         |  |  |
| 2710106                        |      | Gratuity - Retired Presidents                                       |                                          |                                           | 72,000,000                             | 72,000,000                             | 79,200,000                             | 87,120,000                             |  |  |
|                                |      | Gratuity - Retired Deputy Presidents & Designated State Officers*** | 450,000,000                              | 50,000,000                                | 600,000,000                            | 850,000,000                            | 935,000,000                            | 1,028,500,000                          |  |  |
|                                |      | SUB-TOTAL                                                           | 68,469,058,655                           | 56,069,058,655                            | 76,159,952,961                         | 80,353,713,816                         | 88,389,085,198                         | 97,227,993,718                         |  |  |
| 514                            |      | PUBLIC SERVICE SUPERANNUATION SCHEME                                |                                          |                                           |                                        |                                        |                                        |                                        |  |  |
| 2120100                        |      | Employer Contributions to Staff Pensions Scheme                     | 20,829,625,782                           | 32,829,625,781                            | 25,876,979,994                         | 28,464,677,993                         | 31,311,145,793                         | 34,442,260,372                         |  |  |
|                                |      | SUB-TOTAL                                                           | 20,829,625,782                           | 32,829,625,781                            | 25,876,979,994                         | 28,464,677,993                         | 31,311,145,793                         | 34,442,260,372                         |  |  |
| 513                            |      | OTHER PENSION SCHEMES                                               |                                          |                                           |                                        |                                        |                                        |                                        |  |  |
| 2720101                        |      | Refund of Pension to UK Government                                  | 150,000,000                              | 150,000,000                               | 150,000,000                            | 150,000,000                            | 150,000,000                            | 150,000,000                            |  |  |
| 2720200                        |      | Refund of Contributions to Other Pension Schemes                    |                                          |                                           |                                        |                                        |                                        |                                        |  |  |
| 2720201                        |      | Refund of Contributions to WCPS & Other Exgratia                    | 92,100,000                               | 92,100,000                                | 92,100,000                             | 92,100,000                             | 92,100,000                             | 92,100,000                             |  |  |
|                                |      | SUB-TOTAL                                                           | 242,100,000                              | 242,100,000                               | 242,100,000                            | 242,100,000                            | 242,100,000                            | 242,100,000                            |  |  |
|                                |      | PENSIONS                                                            | 153,639,593,169                          | 153,639,593,169                           | 171,828,279,900                        | 191,994,224,171                        | 211,169,436,588                        | 232,262,170,247                        |  |  |
|                                |      | GRAND TOTAL                                                         |                                          |                                           |                                        |                                        |                                        |                                        |  |  |

|         | CONSOLIDATED FUND SERVICES                |      |                                           |                                            |                                         |                                         |                                         |                                         |
|---------|-------------------------------------------|------|-------------------------------------------|--------------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|
|         |                                           |      |                                           |                                            |                                         |                                         |                                         |                                         |
|         | (3) R52 - SALARIES, ALLOWANCES AND OTHERS |      |                                           |                                            |                                         |                                         |                                         |                                         |
|         |                                           |      |                                           |                                            |                                         |                                         |                                         |                                         |
| ITEM    |                                           |      | REVISED<br>ESTIMATES I<br>2021/22<br>Kshs | REVISED<br>ESTIMATES II<br>2021/22<br>Kshs | PRINTED<br>ESTIMATES<br>2022/23<br>Kshs | PRINTED<br>ESTIMATES<br>2023/24<br>Kshs | PRINTED<br>ESTIMATES<br>2024/25<br>Kshs | PRINTED<br>ESTIMATES<br>2025/26<br>Kshs |
| 2110000 | SALARIES AND ALLOWANCES                   | Kshs | 4,535,862,389                             | 4,542,867,150                              | 4,585,786,081                           | 4,357,361,879                           | 5,398,502,400                           | 5,100,361,879                           |
| 5220200 | MISCELLANEOUS SERVICES                    | Kshs | 15,500,000                                | 15,500,000                                 | 15,500,000                              | 15,500,000                              | 15,500,000                              | 15,500,000                              |
| 5210600 | GUARANTEED DEBT                           | Kshs | -                                         | -                                          | 2,264,540,610                           | 28,259,472,297                          | 22,159,919,538                          | 19,554,928,237                          |
|         | TOTAL                                     | Ksh  | 4,551,362,389                             | 4,558,367,150                              | 6,865,826,691                           | 32,632,334,176                          | 27,573,921,938                          | 24,670,790,116                          |



| CONSOLIDATED FUND SERVICES                       |                         |         |                                               |                                     |                                      |                                   |                                   |                                   |                                   |
|--------------------------------------------------|-------------------------|---------|-----------------------------------------------|-------------------------------------|--------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| (J) RS2 - SALARIES, ALLOWANCES AND MISCELLANEOUS |                         |         |                                               |                                     |                                      |                                   |                                   |                                   |                                   |
| HEAD                                             | SUB                     | ITEM    | DESCRIPTION                                   | REVISED<br>ESTIMATES I<br>2021/2022 | REVISED<br>ESTIMATES II<br>2021/2022 | PRINTED<br>ESTIMATES<br>2022/2023 | PRINTED<br>ESTIMATES<br>2023/2024 | PRINTED<br>ESTIMATES<br>2024/2025 | PRINTED<br>ESTIMATES<br>2025/2026 |
| HEAD                                             |                         |         |                                               |                                     |                                      | Kshs                              | Kshs                              | Kshs                              | Kshs                              |
|                                                  |                         |         | SUMMARY                                       |                                     |                                      |                                   |                                   |                                   |                                   |
| S21                                              |                         | 2110000 | SALARIES AND ALLOWANCES                       | 4,535,862,389                       | 4,542,867,150                        | 4,585,786,081                     | 4,357,361,879                     | 4,585,786,081                     | 4,357,361,879                     |
| S22                                              |                         | 5220290 | MISCELLANEOUS                                 | 15,500,000                          | 15,500,000                           | 15,500,000                        | 15,500,000                        | 15,500,000                        | 15,500,000                        |
| S22                                              |                         | 5210600 | GUARANTEED DEBT                               |                                     |                                      |                                   |                                   | -                                 | 0                                 |
|                                                  |                         |         | TOTAL                                         | KShs 4,551,362,389                  | 4,558,367,150                        | 4,601,286,081                     | 4,372,861,879                     | 4,601,286,081                     | 4,372,861,879                     |
| S21                                              | SALARIES AND ALLOWANCES |         |                                               |                                     |                                      |                                   |                                   |                                   |                                   |
|                                                  | 0001                    |         | OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT      |                                     |                                      |                                   |                                   |                                   |                                   |
|                                                  |                         | 2110110 | President/Deputy President Salaries           | 36,624,000                          | 36,624,000                           | 24,722,261                        | 24,722,261                        | 24,722,261                        | 24,722,261                        |
|                                                  |                         | 2110300 | Personal Allowances                           | -                                   | -                                    | 16,481,507                        | 16,481,507                        | 16,481,507                        | 16,481,507                        |
|                                                  |                         |         | Sub-Total                                     | KShs 36,624,000                     | 36,624,000                           | 41,203,768                        | 41,203,768                        | 41,203,768                        | 41,203,768                        |
|                                                  | 0002                    |         | OFFICE OF THE ATTORNEY GENERAL                |                                     |                                      |                                   |                                   |                                   |                                   |
|                                                  |                         | 2110110 | Attorney General's Salary & Wages             | 13,650,819                          | 13,650,819                           | 13,120,351                        | 14,088,000                        | 14,088,000                        | 14,088,000                        |
|                                                  |                         | 2110300 | Personal Allowances                           | 4,200,000                           | 11,204,761                           | 5,623,007                         | 3,820,000                         | 3,820,000                         | 3,820,000                         |
|                                                  |                         |         | Sub-Total                                     | KShs 17,850,819                     | 24,855,580                           | 18,743,358                        | 17,908,000                        | 17,908,000                        | 17,908,000                        |
|                                                  | 0003                    |         | JUDICIAL DEPARTMENT                           |                                     |                                      |                                   |                                   |                                   |                                   |
|                                                  |                         | 2110110 | Chief Justice & Other Judges - Salaries       | 2,198,185,163                       | 2,115,285,163                        | 2,471,206,738                     | 3,083,807,289                     | 2,471,206,738                     | 3,083,807,289                     |
|                                                  |                         | 2110300 | Personal Allowances                           | 1,164,000,876                       | 1,164,000,876                        | 1,059,088,602                     | 158,835,114                       | 1,059,088,602                     | 158,835,114                       |
|                                                  |                         |         | Sub-Total                                     | KShs 3,362,186,039                  | 3,279,286,039                        | 3,530,295,340                     | 3,242,642,403                     | 3,530,295,340                     | 3,242,642,403                     |
|                                                  | 0004                    |         | AUDITOR GENERAL                               |                                     |                                      |                                   |                                   |                                   |                                   |
|                                                  |                         | 2110110 | Auditor General - Salary                      | 16,642,400                          | 16,642,400                           | 12,672,000                        | 12,672,000                        | 12,672,000                        | 12,672,000                        |
|                                                  |                         | 2110300 | Personal Allowances                           | 50,000                              | 50,000                               | 8,259,076                         | 8,259,076                         | 8,259,076                         | 8,259,076                         |
|                                                  |                         |         | Sub-Total                                     | KShs 16,692,400                     | 16,692,400                           | 20,931,076                        | 20,931,076                        | 20,931,076                        | 20,931,076                        |
|                                                  | 0005                    |         | PUBLIC SERVICE COMMISSION                     |                                     |                                      |                                   |                                   |                                   |                                   |
|                                                  |                         | 2110110 | Chairman, Dep. Chairman & Members - Salary    | 75,826,000                          | 102,826,000                          | 84,252,476                        | 71,582,256                        | 84,252,476                        | 71,582,256                        |
|                                                  |                         | 2110300 | Personal Allowances                           | 13,450,000                          | 13,450,000                           | 36,108,204                        | 13,314,300                        | 36,108,204                        | 13,314,300                        |
|                                                  |                         |         | Sub-Total                                     | K 89,276,000                        | 116,276,000                          | 120,360,680                       | 84,896,556                        | 120,360,680                       | 84,896,556                        |
|                                                  | 16                      |         | TEACHERS SERVICE COMMISSION                   |                                     |                                      |                                   |                                   |                                   |                                   |
|                                                  |                         | 2110110 | Chairman, Dep. Chairman, & Members - Salary   | 52,204,833                          | 52,204,833                           | 63,733,926                        | 75,125,804                        | 63,733,926                        | 75,125,804                        |
|                                                  |                         | 2110300 | Personal Allowances                           | 34,507,992                          | 34,507,992                           | 27,314,539                        | 630,000                           | 27,314,539                        | 630,000                           |
|                                                  |                         |         | Gratuity                                      |                                     | -                                    |                                   |                                   |                                   |                                   |
|                                                  |                         |         | Sub-Total                                     | KShs 86,712,825                     | 86,712,825                           | 91,048,465                        | 75,755,804                        | 91,048,465                        | 75,755,804                        |
|                                                  | 0007                    |         | KENYA NATIONAL COMMISSION ON HUMAN RIGHTS     |                                     |                                      |                                   |                                   |                                   |                                   |
|                                                  |                         | 2110110 | Chairman, Dep. Chairman, & Members - Salary   | 39,000,000                          | 39,000,000                           | 28,885,500                        | 91,712,430                        | 28,885,500                        | 91,712,430                        |
|                                                  |                         | 2110300 | Personal Allowances                           | 300,000                             | 300,000                              | 12,379,500                        | 82,931,177                        | 825,931,177                       | 825,931,177                       |
|                                                  |                         |         | Sub-Total                                     | KShs 39,300,000                     | 39,300,000                           | 41,265,000                        | 174,643,607                       | 854,816,677                       | 917,643,607                       |
|                                                  | 0008                    |         | FORMER PRESIDENT                              |                                     |                                      |                                   |                                   |                                   |                                   |
|                                                  |                         | 2110300 | Basic Salary                                  | 22,524,000                          | 22,524,000                           | 22,572,000                        | 22,572,000                        | 22,572,000                        | 22,572,000                        |
|                                                  |                         | 2110402 | Personal Allowances                           | -                                   | -                                    | 902,880                           | 902,880                           | 902,880                           | 902,880                           |
|                                                  |                         |         | Sub-Total                                     | KShs 22,524,000                     | 22,524,000                           | 23,474,880                        | 23,474,880                        | 23,474,880                        | 23,474,880                        |
|                                                  | 0013                    |         | NATIONAL COHESION & INTEGRATION COMMISSION    |                                     |                                      |                                   |                                   |                                   |                                   |
|                                                  |                         | 2110110 | Chairman, Deputy & Commissioners' Salaries    | 59,055,848                          | 59,055,848                           | 87,599,015                        | 78,308,184                        | 87,599,015                        | 78,308,184                        |
|                                                  |                         | 2110300 | Personal Allowances                           | 60,126,486                          | 60,126,486                           | 37,542,435                        | 24,275,537                        | 37,542,435                        | 24,275,537                        |
|                                                  |                         |         | Sub-Total                                     | KShs 119,182,334                    | 119,182,334                          | 125,141,450                       | 102,583,721                       | 125,141,450                       | 102,583,721                       |
|                                                  | 0017                    |         | COMMISSION ON REVENUE ALLOCATION              |                                     |                                      |                                   |                                   |                                   |                                   |
|                                                  |                         | 2110110 | Chairman, Deputy & Commissioners' Salaries    | 71,754,649                          | 71,754,649                           | 66,333,546                        | 66,333,546                        | 66,333,546                        | 66,333,546                        |
|                                                  |                         | 2110300 | Personal Allowances                           | 68,765,985                          | 68,765,985                           | 17,118,447                        | 17,118,447                        | 17,118,447                        | 17,118,447                        |
|                                                  |                         |         | Gratuity Payments                             |                                     | -                                    |                                   |                                   |                                   |                                   |
|                                                  |                         |         | Sub-Total                                     | KShs 140,520,634                    | 140,520,634                          | 83,451,993                        | 83,451,993                        | 83,451,993                        | 83,451,993                        |
|                                                  | 0018                    |         | SALARIES & REMUNERATION COMMISSION            |                                     |                                      |                                   |                                   |                                   |                                   |
|                                                  |                         | 2110110 | Chairperson, Deputy & Commissioners' Salaries | 77,547,444                          | 107,247,444                          | 87,182,256                        | 87,182,256                        | 87,182,256                        | 87,182,256                        |
|                                                  |                         | 2110300 | Personal Allowances                           | 38,877,741                          | 38,877,741                           | 6,600,000                         | 6,600,000                         | 6,600,000                         | 6,600,000                         |
|                                                  |                         |         | Sub-Total                                     | KShs 116,425,185                    | 146,125,185                          | 93,782,256                        | 93,782,256                        | 93,782,256                        | 93,782,256                        |
|                                                  | 0019                    |         | NATIONAL LAND COMMISSION                      |                                     |                                      |                                   |                                   |                                   |                                   |
|                                                  |                         | 2110110 | Chairman, Deputy & Commissioners' Salaries    | 77,547,444                          | 77,547,444                           | 85,517,622                        | 85,517,622                        | 85,517,622                        | 85,517,622                        |
|                                                  |                         | 2110300 | Personal Allowances                           | 39,117,741                          | 39,117,741                           | 55,339,123                        | 55,339,123                        | 55,339,123                        | 55,339,123                        |
|                                                  |                         |         | Sub-Total                                     | KShs 116,665,185                    | 116,665,185                          | 140,856,745                       | 140,856,745                       | 140,856,745                       | 140,856,745                       |
|                                                  | 0020                    |         | CONTROLLER OF BUDGET                          |                                     |                                      |                                   |                                   |                                   |                                   |
|                                                  |                         | 2110110 | Chairman, Deputy & Commissioners' Salaries    | 9,993,355                           | 9,993,355                            | 10,494,000                        | 10,494,000                        | 10,494,000                        | 10,494,000                        |
|                                                  |                         | 2110300 | Personal Allowances                           | -                                   | -                                    | 7,329,094                         | 7,329,094                         | 7,329,094                         | 7,329,094                         |
|                                                  |                         |         | Sub-Total                                     | KShs 9,993,355                      | 9,993,355                            | 17,823,094                        | 17,823,094                        | 17,823,094                        | 17,823,094                        |
|                                                  | 0021                    |         | NATIONAL POLICE SERVICE COMMISSION            |                                     |                                      |                                   |                                   |                                   |                                   |
|                                                  |                         | 2110110 | Chairman, Deputy & Commissioners' Salaries    | 84,318,948                          | 84,318,948                           | 48,182,256                        | 48,182,256                        | 48,182,256                        | 48,182,256                        |

| CONSOLIDATED FUND SERVICES                       |     |         |                                                         |                                     |                                      |                                   |                                   |                                   |                                   |
|--------------------------------------------------|-----|---------|---------------------------------------------------------|-------------------------------------|--------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| (3) RS2 - SALARIES, ALLOWANCES AND MISCELLANEOUS |     |         |                                                         |                                     |                                      |                                   |                                   |                                   |                                   |
| HEAD                                             | SUB | ITEM    | DESCRIPTION                                             | REVISED<br>ESTIMATES I<br>2021/2022 | REVISED<br>ESTIMATES II<br>2021/2022 | PRINTED<br>ESTIMATES<br>2022/2023 | PRINTED<br>ESTIMATES<br>2023/2024 | PRINTED<br>ESTIMATES<br>2024/2025 | PRINTED<br>ESTIMATES<br>2025/2026 |
| HEAD                                             |     |         |                                                         | Kshs                                | Kshs                                 | Kshs                              | Kshs                              | Kshs                              | Kshs                              |
|                                                  |     | 2110300 | Personal Allowances                                     | -                                   | -                                    | 37,972,080                        | 37,972,080                        | 37,972,080                        | 37,972,080                        |
|                                                  |     | 2710100 | Gratuity Payments                                       | -                                   | -                                    |                                   |                                   | 0                                 | -                                 |
|                                                  |     |         | Sub-Total                                               | KShs                                | 84,318,948                           | 84,318,948                        | 86,154,336                        | 86,154,336                        | 86,154,336                        |
| 0022                                             |     |         | DIRECTORATE OF PUBLIC PROSECUTIONS                      |                                     |                                      |                                   |                                   |                                   |                                   |
|                                                  |     | 2110110 | Director's Salaries                                     | 9,182,256                           | 9,182,256                            | 9,182,256                         | 9,182,256                         | 9,182,256                         | 9,182,256                         |
|                                                  |     | 2110300 | Personal Allowances                                     | 8,695,498                           | 8,695,498                            | 156,000                           | 156,000                           | 156,000                           | 156,000                           |
|                                                  |     | 2710100 | Gratuity Payments                                       |                                     | 5,162,255                            | 0                                 | 0                                 | 0                                 | 0                                 |
|                                                  |     |         | Sub-Total                                               | KShs                                | 17,877,754                           | 17,877,754                        | 9,338,256                         | 9,338,256                         | 9,338,256                         |
| 0023                                             |     |         | ETHICS AND ANTI CORRUPTION COMMISSION                   |                                     |                                      |                                   |                                   |                                   |                                   |
|                                                  |     | 2110110 | Chairman, & Commissioners' Salaries                     | 15,810,001                          | 36,510,001                           | 16,200,000                        | 16,200,000                        | 16,200,000                        | 16,200,000                        |
|                                                  |     | 2110300 | Personal Allowances                                     | 42,310,000                          | 42,310,000                           | 6,000,000                         | 6,000,000                         | 6,000,000                         | 6,000,000                         |
|                                                  |     | 2710100 | Gratuity Payments                                       | -                                   | -                                    | -                                 | -                                 | -                                 | -                                 |
|                                                  |     |         | Sub-Total                                               | KShs                                | 58,120,001                           | 78,820,001                        | 22,200,000                        | 22,200,000                        | 22,200,000                        |
| 0024                                             |     |         | COMMISSION ON ADMINISTRATIVE JUSTICE                    |                                     |                                      |                                   |                                   |                                   |                                   |
|                                                  |     | 2110110 | Director's Salaries                                     | 25,443,116                          | 25,443,116                           | 26,332,256                        | 26,332,256                        | 26,332,256                        | 26,332,256                        |
|                                                  |     | 2110300 | Personal Allowances                                     | 25,768,494                          | 25,768,494                           | 250,000                           | 250,000                           | 250,000                           | 250,000                           |
|                                                  |     | 2710100 | Gratuity Payments                                       | -                                   | -                                    | -                                 | -                                 | -                                 | -                                 |
|                                                  |     |         | Sub-Total                                               | KShs                                | 51,211,610                           | 51,211,610                        | 26,582,256                        | 26,582,256                        | 26,582,256                        |
| 0025                                             |     |         | NATIONAL GENDER AND EQUALITY COMMISSION                 |                                     |                                      |                                   |                                   |                                   |                                   |
|                                                  |     | 2110110 | Director's Salaries                                     | 17,435,116                          | 22,935,116                           | 16,982,256                        | 16,982,256                        | 16,982,256                        | 16,982,256                        |
|                                                  |     | 2110300 | Personal Allowances                                     | 6,931,598                           | 6,931,598                            | 0                                 | 0                                 |                                   |                                   |
|                                                  |     | 2710100 | Gratuity Payments                                       |                                     |                                      | 0                                 | 0                                 |                                   |                                   |
|                                                  |     |         | Sub-Total                                               | KShs                                | 24,366,715                           | 29,866,715                        | 16,982,256                        | 16,982,256                        | 16,982,256                        |
| 0006                                             |     |         | INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION           |                                     |                                      |                                   |                                   |                                   |                                   |
|                                                  |     | 2110110 | Chairman, Deputy & Commissioners' Salaries              | 74,014,584                          | 74,014,584                           | 80,230,224                        | 80,230,224                        | 80,230,224                        | 80,230,224                        |
|                                                  |     | 2110300 | Personal Allowances                                     | 52,000,000                          | 52,000,000                           | 22,502,904                        | 22,502,904                        | 22,502,904                        | 22,502,904                        |
|                                                  |     |         | Sub-Total                                               | KShs                                | 126,014,584                          | 102,733,128                       | 102,733,128                       | 102,733,128                       | 102,733,128                       |
|                                                  |     |         | TOTAL SALARIES AND ALLOWANCES                           | 4,535,862,389                       | 4,542,867,150                        | 4,585,786,081                     | 4,357,361,879                     | 5,398,502,400                     | 5,100,361,879                     |
| 522                                              |     | 5220200 | MISCELLANEOUS SERVICES & GUARANTEED DEBT                |                                     |                                      |                                   |                                   |                                   |                                   |
|                                                  |     | 2120100 | Employer contribution to N.S.S.F                        |                                     |                                      |                                   |                                   |                                   |                                   |
| 522                                              | 981 | 2120101 | National Social Security Fund                           | 12,500,000                          | 12,500,000                           | 12,500,000                        | 12,500,000                        | 12,500,000                        | 12,500,000                        |
|                                                  | 983 | 2210201 | Loan Management Expenses                                | 3,000,000                           | 3,000,000                            | 3,000,000                         | 3,000,000                         | 3,000,000                         | 3,000,000                         |
|                                                  |     |         | Sub-Total                                               | KShs                                | 15,500,000                           | 15,500,000                        | 15,500,000                        | 15,500,000                        | 15,500,000                        |
|                                                  |     |         | Guaranteed Debt                                         |                                     |                                      |                                   |                                   |                                   |                                   |
|                                                  | 980 | 2410105 | Payments Under Loan Guarantee Act - Interest            | -                                   | -                                    | 2,264,540,610                     | 2,534,571,547                     | 2,372,517,767                     | 2,287,281,928                     |
|                                                  |     | 5210600 | Principal repayment on foreign borrowing                | -                                   | -                                    | -                                 | 25,724,900,749                    | 19,787,401,771                    | 17,267,646,309                    |
|                                                  | 982 | 5210605 | Payments Under Loan Guarantee Act - Redemption- KQ loan | -                                   | -                                    | 2,264,540,610                     | 28,259,472,297                    | 22,159,919,538                    | 19,554,928,237                    |
|                                                  |     |         | Sub-Total                                               | KShs                                |                                      | 2,264,540,610                     | 28,259,472,297                    | 22,159,919,538                    | 19,554,928,237                    |
|                                                  |     |         | TOTAL - MISCELLANEOUS                                   | KShs                                | -                                    | -                                 | 2,280,040,610                     | 28,274,972,297                    | 19,570,428,237                    |
| 2210200                                          |     |         |                                                         |                                     |                                      |                                   |                                   |                                   |                                   |
|                                                  |     |         | TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS            | KShs                                | 4,566,862,389                        | 4,573,867,150                     | 6,865,826,691                     | 32,632,334,176                    | 27,573,921,938                    |
|                                                  |     |         |                                                         |                                     |                                      |                                   |                                   |                                   | 24,670,790,116                    |



### R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS

| (3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS |          |         |                                                                   |                                  |                                   |                                |                                |                                |                                |
|---------------------------------------------------------------|----------|---------|-------------------------------------------------------------------|----------------------------------|-----------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| HEAD                                                          | SUB-HEAD | ITEM    | DESCRIPTION                                                       | REVISED ESTIMATES I<br>2021/2022 | REVISED ESTIMATES II<br>2021/2022 | PRINTED ESTIMATES<br>2022/2023 | PRINTED ESTIMATES<br>2023/2024 | PRINTED ESTIMATES<br>2024/2025 | PRINTED ESTIMATES<br>2025/2026 |
| 534                                                           |          |         |                                                                   | Kshs                             | Kshs                              | Kshs                           | Kshs                           | Kshs                           | Kshs                           |
|                                                               | 864      | 2620110 | International Finance Corporation <sup>1</sup>                    | 100,000                          | 100,000                           | 100,000                        | 100,000                        | 100,000                        | 100,000                        |
|                                                               | 984      | 2620101 | International Bank of Reconstruction and Development <sup>2</sup> | 100,000                          | 100,000                           | 100,000                        | 100,000                        | 100,000                        | 100,000                        |
|                                                               | 987      | 2620109 | African Development Bank <sup>4</sup>                             | 100,000                          | 100,000                           | 100,000                        | 100,000                        | 100,000                        | 100,000                        |
|                                                               | 988      | 2620107 | International Monetary Fund <sup>2</sup>                          | 100,000                          | 100,000                           | 100,000                        | 100,000                        | 100,000                        | 100,000                        |
|                                                               | 989      | 2620108 | Multilateral Investment Guarantee Agency (M.I.G.A)                | 100,000                          | 100,000                           | 100,000                        | 100,000                        | 100,000                        | 100,000                        |
|                                                               |          |         | <b>TOTAL</b>                                                      | <b>Kshs</b>                      | <b>500,000</b>                    | <b>500,000</b>                 | <b>500,000</b>                 | <b>500,000</b>                 | <b>500,000</b>                 |

1 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IFC Act Cap 466.  
2 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the Bretton Woods Agreement Act Cap 464.  
3 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IDA Act Cap 465.  
4 Expenditure charged on Consolidated Fund Services in accordance with section 3 of the ADB Act Cap 492.



