PARLIAMENT
OF KENYA
LIBRARY

2022/2023
SUPPLEMENTARY ESTIMATES I
(RECURRENT EXPENDITURE)

VOLUME II

VOTES (R1104- R2151)

ESTIMATE of further sums required to be voted for the service of the year ending 30th June, 2023

JANUARY, 2023

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2022/2023
SUPPLEMENTARY ESTIMATES I
(RECURRENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the service of the year ending 30th June, 2023

	Net Total (KShs.)	Appropriations in Aid (KShs.)
Approved Expenditure Estimates	1,178,399,125,393	225,504,901,114
Supplementary Estimates I	**85,728,562,069**	**7,244,777,466**
Total Kshs.	**1,264,127,687,462**	**232,749,678,580**

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
1011 Executive Office of the President	6,979,893,948	5,863,000
1012 Office of the Deputy President	449,200,072	1,650,000
1013 Office of the Prime Cabinet Secretary	751,905,101	-
1023 State Department for Correctional Services	1,413,092,247	-
1024 State Department for Immigration and Citizen Services	1,621,169,649	-
1025 National Police Service	24,404,089,940	-
1026 State Department for Internal Security & National Administration	7,204,467,862	30,467,500
1032 Ministry of Devolution	73,590,371	-
1035 State Department for Development of the ASAL	6,122,755,470	-
1041 Ministry of Defence	6,565,173,200	-
1053 State Department for Foreign Affairs	4,955,332,860	-
1054 State Department for Diaspora Affairs	700,000,000	-
1065 State Department for University Education	329,450,655	593,977,385
1066 State Department for Early Learning & Basic Education	9,422,450,670	-
1071 The National Treasury	5,406,321,184	2,173,500,000
1083 State Department for Public Health and Professional Standards	1,829,615,604	1,116,350,000
1092 State Department for Transport	597,324,604	502,450,000
1104 State Department for Irrigation	115,567,802	77,000,000
1132 State Department for Sports	304,302,693	54,889,820
1169 State Department for Crop Development & Agricultural Research	3,449,575,038	128,930,000
1173 State Department for Cooperatives	101,316,806	91,100,000*
1176 State Department for Micro, Small and Medium Enterprises Development	400,720,281	199,100,000
1177 State Department for Investment Promotion	155,758,920	482,000,000
1184 Ministry of Labour	25,875,687	-
1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	3,251,058,640	-
1192 State Department for Mining	117,720,792	25,000,000
1194 Ministry of Petroleum and Mining	42,725,067,690	181,968,750*
1212 State Department for Gender	17,617,500	-
1252 State Law Office and Department of Justice	304,873,350	2,100,000
1261 The Judiciary	2,835,000,000	-
1291 Office of the Director of Public Prosecutions	540,000,000	-
1332 State Department for Forestry	1,954,000,000	237,500,000
2051 Judicial Service Commission	300,000,000	-
2091 Teachers Service Commission	6,283,393,998	118,000,000
SUB-TOTAL ..... Kshs.	**141,707,682,634**	

* Denotes Deficiency

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
Less Reduction:		
1021 State Department for Interior and Citizen Services	(28,282,752,468)	524,917,500*
1052 Ministry of Foreign Affairs	(2,949,461,255)	-
1064 State Department for Vocational and Technical Training	(193,242,660)	135,000,000
1068 State Department for Post Training and Skills Development	(122,226,138)	-
1069 State Department for Implementation of Curriculum Reforms	(105,759,787)	-
1072 State Department for Planning	(298,954,813)	-
1081 Ministry of Health	(1,311,009,299)	618,950,000*
1091 State Department for Infrastructure	(177,483,753)	-
1093 State Department for Shipping and Maritime	(34,384,776)	12,000,000
1094 State Department for Housing & Urban Development	(134,189,653)	-
1095 State Department for Public Works	(282,483,273)	-
1108 Ministry of Environment and Forestry	(1,273,189,788)	237,500,000*
1109 Ministry of Water & Sanitation and Irrigation	(535,326,252)	77,000,000*
1112 Ministry of Lands and Physical Planning	(322,426,202)	-
1122 State Department for Information Communication Technology & Innovation	(76,735,793)	605,000,000
1123 State Department for Broadcasting & Telecommunications	(570,452,598)	-
1134 State Department for Culture and Heritage	(319,708,383)	47,656,180
1152 Ministry of Energy	(3,512,597,664)	511,000,000
1162 State Department for Livestock.	(226,917,586)	31,900,000
1166 State Department for Fisheries, Aquaculture & the Blue Economy	(118,213,598)	12,000,000
1174 State Department for Trade and Enterprise Development	(272,438,183)	92,500,000
1175 State Department for Industrialization	(392,161,127)	629,100,000*
1202 State Department for Tourism	(256,510,167)	1,338,015,007
1203 State Department for Wildlife	(96,714,457)	957,384,824
1213 State Department for Public Service	(568,907,377)	-
1214 State Department for Youth Affairs	(190,067,409)	-
1221 State Department for East African Community	(62,700,000)	-
1222 State Department for Regional and Northern Corridor Development	(216,357,611)	-
1281 National Intelligence Service	(10,000,000,000)	-
1311 Office of the Registrar of Political Parties	(175,834,831)	-
2011 Kenya National Commission on Human Rights	(18,530,577)	-
2021 National Land Commission	(564,214)	-
2031 Independent Electoral and Boundaries Commission	(1,828,936,799)	-
2061 The Commission on Revenue Allocation	(118,540,789)	-
2071 Public Service Commission	(251,883,344)	7,000,000

* Denotes Deficiency

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
2081 Salaries and Remuneration Commission	(107,578,797)	-
2101 National Police Service Commission	(46,078,532)	-
2111 Auditor General	(132,000,000)	107,080,000
2121 Office of the Controller of Budget	(71,308,883)	-
2131 The Commission on Administrative Justice	(137,705,907)	-
2141 National Gender and Equality Commission	(73,923,824)	-
2151 Independent Policing Oversight Authority	(112,861,998)	-
SUB-TOTAL ..... Kshs.	**(55,979,120,565)**	
TOTAL ..... Kshs.	**85,728,562,069**	**7,244,777,466**

* Denotes Deficiency

Vote R1104 State Department for Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of of the amount required in the year ending 30th June, 2023 for expenses of the State Department for Irrigation including irrigation and land reclamation; and water harvesting and storage for irrigation.

KShs. 115,567,802

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1014000 Irrigation and Land Reclamation	-	-	-	114,589,425	191,589,425	77,000,000	114,589,425
1022000 Water Harvesting and Storage for Irrigation	-	-	-	978,377	978,377	-	978,377
TOTAL FOR VOTE R1104 State Department for Irrigation	-	-	-	**115,567,802**	**192,567,802**	**77,000,000**	**115,567,802**

Vote R1104 State Department for Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of of the amount required in the year ending 30th June, 2023 for expenses of the State Department for Irrigation including irrigation and land reclamation; and water harvesting and storage for irrigation.

KShs. 115,567,802

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104000100 Land Reclamation Services	-	-	-	456,986	456,986	-	456,986
1104000200 Irrigation and Drainage Services	-	-	-	1,986,256	1,986,256	-	1,986,256
1104000300 National Irrigation Authority	-	-	-	59,000,000	136,000,000	77,000,000	59,000,000
1104000400 Headquarters Administratve Services-Irrigation	-	-	-	51,930,090	51,930,090	-	51,930,090
1104000500 Irrigation Water Use	-	-	-	1,216,093	1,216,093	-	1,216,093
1104000800 Water Storage and Flood Control Services	-	-	-	978,377	978,377	-	978,377

Vote R1104 State Department for Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of of the amount required in the year ending 30th June, 2023 for expenses of the State Department for Irrigation including irrigation and land reclamation; and water harvesting and storage for irrigation.

KShs. 115,567,802

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1104 State Department for Irrigation	-	-	-	**115,567,802**	**192,567,802**	**77,000,000**	**115,567,802**

Vote R1104 State Department for Irrigation

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of of the amount required in the year ending 30th June, 2023 for expenses of the State Department for Irrigation including irrigation and land reclamation; and water harvesting and storage for irrigation.

KShs. 115,567,802

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1104000100 Land Reclamation Services	456,986	-	456,986
1104000200 Irrigation and Drainage Services	1,986,256	-	1,986,256
1104000300 National Irrigation Authority	136,000,000	77,000,000	59,000,000
1104000400 Headquarters Administratve Services-Irrigation	51,930,090	-	51,930,090
1104000500 Irrigation Water Use	1,216,093	-	1,216,093
1104000800 Water Storage and Flood Control Services	978,377	-	978,377
Total for Vote R1104 State Department for Irrigation	**192,567,802**	**77,000,000**	**115,567,802**

Vote R1104 State Department for Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1104 State Department for Irrigation

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1104000100 Land Reclamation Services.			
1104000101 Headquarters - Land Reclamation Services			
2210100 Utilities Supplies and Services	-	126,717	126,717
2210200 Communication, Supplies and Services	-	79,091	79,091
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	74,564	74,564
2210400 Foreign Travel and Subsistence, and other transportation costs	-	31,857	31,857
2210700 Training Expenses	-	44,559	44,559
2210800 Hospitality Supplies and Services	-	136	136
2211000 Specialised Materials and Supplies	-	55,590	55,590
2220200 Routine Maintenance - Other Assets	-	44,472	44,472
Change in Gross Expenditure..... Kshs.			**456,986**
Change in Net Expenditure Sub-head..... Kshs			**456,986**
1104000100 Land Reclamation Services			
Change in Net Expenditure Head..... Kshs			**456,986**
1104000200 Irrigation and Drainage Services.			
1104000201 Irrigation and Drainage Services - HeadQuarters			
2210100 Utilities Supplies and Services	-	185,834	185,834
2210200 Communication, Supplies and Services	-	31,478	31,478
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	336,898	336,898
2210400 Foreign Travel and Subsistence, and other transportation costs	-	86,879	86,879
2210500 Printing , Advertising and Information Supplies and Services	-	25,731	25,731

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1104 State Department for Irrigation

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	-	189,808	189,808
2211000 Specialised Materials and Supplies	-	91,814	91,814
2211100 Office and General Supplies and Services	-	105,314	105,314
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	322,500	322,500
2220200 Routine Maintenance - Other Assets	-	360,000	360,000
3111000 Purchase of Office Furniture and General Equipment	-	50,000	50,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	200,000	200,000
Change in Gross Expenditure..... Kshs.			**1,986,256**
Change in Net Expenditure Sub-head..... Kshs			**1,986,256**
1104000200 Irrigation and Drainage Services			
Change in Net Expenditure Head..... Kshs			**1,986,256**
1104000300 National Irrigation Authority.			
1104000301 National Irrigation Board - HeadQuarters			
2630100 Current Grants to Government Agencies and other Levels of Government	-	136,000,000	136,000,000
Change in Gross Expenditure..... Kshs.			**136,000,000**
Appropriations in Aid			77,000,000
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	-	77,000,000	77,000,000
Change in Net Expenditure Sub-head..... Kshs			**59,000,000**
1104000300 National Irrigation Authority			
Change in Net Expenditure Head..... Kshs			**59,000,000**
1104000400 Headquarters Administratve Services - Irrigation.			

Vote R1104 State Department for Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1104 State Department for Irrigation

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1104000401 Headquarters			
2210100 Utilities Supplies and Services	-	218,624	218,624
2210200 Communication, Supplies and Services	-	1,519,674	1,519,674
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,632,917	4,632,917
2210400 Foreign Travel and Subsistence, and other transportation costs	-	136,282	136,282
2210500 Printing , Advertising and Information Supplies and Services	-	35,115	35,115
2210700 Training Expenses	-	255	255
2211100 Office and General Supplies and Services	-	5,000,000	5,000,000
2211200 Fuel Oil and Lubricants	-	5,000,000	5,000,000
3111000 Purchase of Office Furniture and General Equipment	-	35,000,000	35,000,000
Change in Gross Expenditure..... Kshs.			**51,542,867**
Change in Net Expenditure Sub-head..... Kshs			**51,542,867**
1104000402 Finance and Procurement Services			
2210200 Communication, Supplies and Services	-	403	403
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	213,571	213,571
2210700 Training Expenses	-	28,197	28,197
2210800 Hospitality Supplies and Services	-	145,052	145,052
Change in Gross Expenditure..... Kshs.			**387,223**
Change in Net Expenditure Sub-head..... Kshs			**387,223**
1104000400 Headquarters Administratve Services-Irrigation			
Change in Net Expenditure Head..... Kshs			**51,930,090**
1104000500 Irrigation Water Use.			

Vote R1104 State Department for Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1104 State Department for Irrigation

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1104000501 Irrigation Water Use			
2210100 Utilities Supplies and Services	-	250,000	250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	345,500	345,500
2210400 Foreign Travel and Subsistence, and other transportation costs	-	170,298	170,298
2211000 Specialised Materials and Supplies	-	31,484	31,484
2211100 Office and General Supplies and Services	-	291,952	291,952
2220200 Routine Maintenance - Other Assets	-	126,859	126,859
Change in Gross Expenditure..... Kshs.			**1,216,093**
Change in Net Expenditure Sub-head..... Kshs			**1,216,093**
1104000500 Irrigation Water Use			
Change in Net Expenditure Head..... Kshs			**1,216,093**
1104000800 Water Storage and Flood Control Services.			
1104000801 Water Storage and Flood Control Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	169,830	169,830
2210500 Printing , Advertising and Information Supplies and Services	-	14,334	14,334
2210700 Training Expenses	-	28,688	28,688
2211100 Office and General Supplies and Services	-	209,675	209,675
2211200 Fuel Oil and Lubricants	-	103,600	103,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	114,750	114,750
2220200 Routine Maintenance - Other Assets	-	137,500	137,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	200,000	200,000
Change in Gross Expenditure..... Kshs.			**978,377**

Vote R1104 State Department for Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1104 State Department for Irrigation

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**978,377**
1104000800 Water Storage and Flood Control Services			
Change in Net Expenditure Head..... Kshs			**978,377**
CHANGE IN NET EXPENDITURE FOR VOTE 1104 State Department for Irrigation KShs.			**115,567,802**

	Kshs.
Total Approved Net Estimates.....	-
Add Sum now required	115,567,802
NET TOTAL.....	115,567,802

Vote R1108 Ministry of Environment and Forestry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1002000 Environment Management and Protection	1,958,000,000	300,000,000	1,658,000,000	(116,838,605)	1,841,161,395	300,000,000	1,541,161,395
1010000 General Administration, Planning and Support Services	475,200,000	2,000,000	473,200,000	276,212,716	751,412,716	2,000,000	749,412,716
1012000 Meteorological Services	1,103,800,000	16,900,000	1,086,900,000	(28,563,899)	1,075,236,101	16,900,000	1,058,336,101
1018000 Forests and Water Towers Conservation	7,079,000,000	950,000,000	6,129,000,000	(1,404,000,000)	5,437,500,000	712,500,000	4,725,000,000
TOTAL FOR VOTE R1108 Ministry of Environment and Forestry	**10,616,000,000**	**1,268,900,000**	**9,347,100,000**	**(1,273,189,788)**	**9,105,310,212**	**1,031,400,000**	**8,073,910,212**

Vote R1108 Ministry of Environment and Forestry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108000100 Headquarters Administrative Services - Environment	403,880,874	2,000,000	401,880,874	286,147,550	690,028,424	2,000,000	688,028,424
1108000200 Financial Management and Procurement Services - Environment	51,253,612	-	51,253,612	(7,290,446)	43,963,166	-	43,963,166
1108000300 Central Planning & Project Monitoring Unit	20,065,514	-	20,065,514	(2,644,388)	17,421,126	-	17,421,126
1108000400 Directorate of Environment	154,000,000	-	154,000,000	(9,403,212)	144,596,788	-	144,596,788
1108000500 National Environment Management Authority	1,444,000,000	300,000,000	1,144,000,000	(95,000,000)	1,349,000,000	300,000,000	1,049,000,000

Vote R1108 Ministry of Environment and Forestry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108000600 National Environmental Complaints Committee (NECC)	136,000,000	-	136,000,000	(3,214,785)	132,785,215	-	132,785,215
1108000700 Meteorological Department	1,103,800,000	16,900,000	1,086,900,000	(28,563,899)	1,075,236,101	16,900,000	1,058,336,101
1108000800 National Environmental Trust Fund (NETFUND)	160,000,000	-	160,000,000	(7,300,434)	152,699,566	-	152,699,566
1108001000 Conservation Department - Forestry	34,000,000	-	34,000,000	(3,750,000)	30,250,000	-	30,250,000
1108001100 Kenya Forest Service	5,034,000,000	874,000,000	4,160,000,000	(1,040,000,000)	3,775,500,000	655,500,000	3,120,000,000
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	(360,250,000)	1,137,750,000	57,000,000	1,080,750,000

Vote R1108 Ministry of Environment and Forestry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108001700 National Environment Tribunal	64,000,000	-	64,000,000	(1,920,174)	62,079,826	-	62,079,826
TOTAL FOR VOTE R1108 Ministry of Environment and Forestry	**10,616,000,000**	**1,268,900,000**	**9,347,100,000**	**(1,273,189,788)**	**9,105,310,212**	**1,031,400,000**	**8,073,910,212**

Vote R1108 Ministry of Environment and Forestry

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2023 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 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1108000100 Headquarters Administrative Services - Environment	286,147,550	-	286,147,550
1108000200 Financial Management and Procurement Services - Environment	(7,290,446)	-	(7,290,446)
1108000300 Central Planning & Project Monitoring Unit	(2,644,388)	-	(2,644,388)
1108000400 Directorate of Environment	(9,403,212)	-	(9,403,212)
1108000500 National Environment Management Authority	(95,000,000)	-	(95,000,000)
1108000600 National Environmental Complaints Committee (NECC)	(3,214,785)	-	(3,214,785)
1108000700 Meteorological Department	(28,563,899)	-	(28,563,899)
1108000800 National Environmental Trust Fund (NETFUND)	(7,300,434)	-	(7,300,434)
1108001000 Conservation Department - Forestry	(3,750,000)	-	(3,750,000)
1108001100 Kenya Forest Service	(1,258,500,000)	(218,500,000)	(1,040,000,000)
1108001300 Kenya Forestry Research Institute	(379,250,000)	(19,000,000)	(360,250,000)
1108001700 National Environment Tribunal	(1,920,174)	-	(1,920,174)
Total for Vote R1108 Ministry of Environment and Forestry	**(1,510,689,788)**	**(237,500,000)**	**(1,273,189,788)**

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1108000100 Headquarters Administrative Services - Environment.			
1108000101 Headquarters			
2210200 Communication, Supplies and Services	2,105,750	526,438	(1,579,312)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,505,500	302,875	(1,202,625)
2210400 Foreign Travel and Subsistence, and other transportation costs	550,000	-	(550,000)
2210500 Printing , Advertising and Information Supplies and Services	600,000	150,000	(450,000)
2210700 Training Expenses	513,500	128,375	(385,125)
2210800 Hospitality Supplies and Services	1,850,000	262,500	(1,587,500)
2211000 Specialised Materials and Supplies	765,000	-	(765,000)
2211100 Office and General Supplies and Services	2,425,850	406,462	(2,019,388)
2211200 Fuel Oil and Lubricants	1,150,000	87,500	(1,062,500)
2211300 Other Operating Expenses	5,309,125	304,090,375	298,781,250
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,075,000	1,518,750	(1,556,250)
2220200 Routine Maintenance - Other Assets	1,975,000	5,493,750	3,518,750
3111000 Purchase of Office Furniture and General Equipment	3,525,000	-	(3,525,000)
Change in Gross Expenditure..... Kshs.			**287,617,300**
Change in Net Expenditure Sub-head..... Kshs			**287,617,300**
1108000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	55,000	13,750	(41,250)
2210700 Training Expenses	72,500	-	(72,500)
2210800 Hospitality Supplies and Services	93,000	23,250	(69,750)
2211300 Other Operating Expenses	35,000	8,750	(26,250)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(209,750)**
Change in Net Expenditure Sub-head..... Kshs			**(209,750)**
1108000103 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	300,000	75,000	(225,000)
2210700 Training Expenses	120,000	-	(120,000)
2210800 Hospitality Supplies and Services	95,000	23,750	(71,250)
2211100 Office and General Supplies and Services	350,000	87,500	(262,500)
2220200 Routine Maintenance - Other Assets	775,000	193,750	(581,250)
Change in Gross Expenditure..... Kshs.			**(1,260,000)**
Change in Net Expenditure Sub-head..... Kshs			**(1,260,000)**
1108000100 Headquarters Administrative Services - Environment			
Change in Net Expenditure Head..... Kshs			**286,147,550**
1108000200 Financial Management and Procurement Services - Environment.			
1108000201 Headquarters			
2210200 Communication, Supplies and Services	750,000	187,500	(562,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,822,625	455,655	(1,366,970)
2210700 Training Expenses	720,250	180,062	(540,188)
2210800 Hospitality Supplies and Services	1,851,050	462,762	(1,388,288)
2211100 Office and General Supplies and Services	1,535,000	383,750	(1,151,250)
2211200 Fuel Oil and Lubricants	525,000	131,250	(393,750)
2211300 Other Operating Expenses	550,000	137,500	(412,500)
3111000 Purchase of Office Furniture and General Equipment	1,475,000	-	(1,475,000)

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(7,290,446)**
Change in Net Expenditure Sub-head..... Kshs			**(7,290,446)**
1108000200 Financial Management and Procurement Services - Environment			
Change in Net Expenditure Head..... Kshs			**(7,290,446)**
1108000300 Central Planning & Project Monitoring Unit.			
1108000301 Central Planning & Project Monitoring Unit - HQ			
2210200 Communication, Supplies and Services	300,000	75,000	(225,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,425,850	356,462	(1,069,388)
2210500 Printing , Advertising and Information Supplies and Services	250,000	62,500	(187,500)
2210700 Training Expenses	315,000	78,750	(236,250)
2210800 Hospitality Supplies and Services	600,000	150,000	(450,000)
2211100 Office and General Supplies and Services	635,000	158,750	(476,250)
Change in Gross Expenditure..... Kshs.			**(2,644,388)**
Change in Net Expenditure Sub-head..... Kshs			**(2,644,388)**
1108000300 Central Planning & Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(2,644,388)**
1108000400 Directorate of Environment.			
1108000401 Headquarters			
2210200 Communication, Supplies and Services	720,000	171,000	(549,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,175,000	293,750	(881,250)
2210400 Foreign Travel and Subsistence, and other transportation costs	220,000	-	(220,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	300,000	75,000	(225,000)
2210700 Training Expenses	308,000	-	(308,000)
2210800 Hospitality Supplies and Services	994,000	248,500	(745,500)
2211000 Specialised Materials and Supplies	217,882	54,469	(163,413)
2211100 Office and General Supplies and Services	780,000	195,000	(585,000)
2211200 Fuel Oil and Lubricants	300,000	75,000	(225,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	425,000	106,250	(318,750)
2220200 Routine Maintenance - Other Assets	200,000	50,000	(150,000)
Change in Gross Expenditure..... Kshs.			**(4,370,913)**
Change in Net Expenditure Sub-head..... Kshs			**(4,370,913)**
1108000411 Climate Change Secretariat			
2210200 Communication, Supplies and Services	460,000	115,000	(345,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,590,000	397,500	(1,192,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	448,549	-	(448,549)
2210800 Hospitality Supplies and Services	1,115,000	470,000	(645,000)
2211100 Office and General Supplies and Services	725,000	181,250	(543,750)
2220200 Routine Maintenance - Other Assets	750,000	187,500	(562,500)
Change in Gross Expenditure..... Kshs.			**(3,737,299)**
Change in Net Expenditure Sub-head..... Kshs			**(3,737,299)**
1108000412 Multilateral Environmental Agreements (MEAs)			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,080,000	270,000	(810,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	485,000	-	(485,000)
Change in Gross Expenditure..... Kshs.			**(1,295,000)**

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(1,295,000)**
1108000400 Directorate of Environment			
Change in Net Expenditure Head..... Kshs			**(9,403,212)**
1108000500 National Environment Management Authority.			
1108000501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,444,000,000	1,349,000,000	(95,000,000)
Change in Gross Expenditure..... Kshs.			**(95,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(95,000,000)**
1108000500 National Environment Management Authority			
Change in Net Expenditure Head..... Kshs			**(95,000,000)**
1108000600 National Environmental Complaints Committee (NECC).			
1108000601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	136,000,000	132,785,215	(3,214,785)
Change in Gross Expenditure..... Kshs.			**(3,214,785)**
Change in Net Expenditure Sub-head..... Kshs			**(3,214,785)**
1108000600 National Environmental Complaints Committee (NECC)			
Change in Net Expenditure Head..... Kshs			**(3,214,785)**
1108000700 Meteorological Department.			
1108000701 Headquarters			

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	423,284,107	418,284,107	(5,000,000)
2110300 Personal Allowance - Paid as Part of Salary	394,515,893	389,515,893	(5,000,000)
2210200 Communication, Supplies and Services	14,514,306	15,164,306	650,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,525,000	381,250	(1,143,750)
2210500 Printing , Advertising and Information Supplies and Services	950,000	225,000	(725,000)
2210600 Rentals of Produced Assets	2,200,000	1,300,000	(900,000)
2210700 Training Expenses	2,020,000	240,000	(1,780,000)
2210800 Hospitality Supplies and Services	1,490,000	1,122,500	(367,500)
2210900 Insurance Costs	100,000	25,000	(75,000)
2211100 Office and General Supplies and Services	3,000,000	750,000	(2,250,000)
2211200 Fuel Oil and Lubricants	2,800,000	700,000	(2,100,000)
2211300 Other Operating Expenses	22,962,000	21,445,500	(1,516,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,062,500	(937,500)
2220200 Routine Maintenance - Other Assets	3,140,179	785,045	(2,355,134)
3110900 Purchase of Household Furniture and Institutional Equipment	2,540,000	-	(2,540,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,700,000	-	(1,700,000)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	823,515	-	(823,515)
Change in Gross Expenditure..... Kshs.			**(28,563,899)**
Change in Net Expenditure Sub-head..... Kshs			**(28,563,899)**
1108000702 WMO Regional Meteorological Training Centre			
Change in Gross Expenditure..... Kshs.			**-**
Change in Net Expenditure Sub-head..... Kshs			**-**
1108000703 Regional Meteorological Offices			

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1108000700 Meteorological Department			
Change in Net Expenditure Head..... Kshs			**(28,563,899)**
1108000800 National Environmental Trust Fund (NETFUND).			
1108000801 National Environmental Trust Fund (NetFund)			
2630100 Current Grants to Government Agencies and other Levels of Government	160,000,000	152,699,566	(7,300,434)
Change in Gross Expenditure..... Kshs.			**(7,300,434)**
Change in Net Expenditure Sub-head..... Kshs			**(7,300,434)**
1108000800 National Environmental Trust Fund (NETFUND)			
Change in Net Expenditure Head..... Kshs			**(7,300,434)**
1108001000 Conservation Department - Forestry.			
1108001001 Conservation Department - Headquarters			
2210200 Communication, Supplies and Services	1,792,000	1,344,000	(448,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,255,000	1,691,250	(563,750)
2210400 Foreign Travel and Subsistence, and other transportation costs	703,048	527,286	(175,762)
2210500 Printing , Advertising and Information Supplies and Services	1,200,000	900,000	(300,000)
2210700 Training Expenses	300,000	225,000	(75,000)
2210800 Hospitality Supplies and Services	2,400,999	1,550,750	(850,249)
2211100 Office and General Supplies and Services	2,308,203	1,231,151	(1,077,052)
2211200 Fuel Oil and Lubricants	1,040,750	780,563	(260,187)

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(3,750,000)**
Change in Net Expenditure Sub-head..... Kshs			**(3,750,000)**
1108001000 Conservation Department - Forestry			
Change in Net Expenditure Head..... Kshs			**(3,750,000)**
1108001100 Kenya Forest Service.			
1108001101 Kenya Forest Service - Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	5,034,000,000	3,775,500,000	(1,258,500,000)
Change in Gross Expenditure..... Kshs.			**(1,258,500,000)**
Appropriations in Aid			(218,500,000)
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	872,000,000	654,000,000	(218,000,000)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	1,500,000	(500,000)
Change in Net Expenditure Sub-head..... Kshs			**(1,040,000,000)**
1108001100 Kenya Forest Service			
Change in Net Expenditure Head..... Kshs			**(1,040,000,000)**
1108001200 Kenya Water Towers Agency.			
1108001201 Kenya Water Towers Agency - Headquarters			
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1108001200 Kenya Water Towers Agency			
Change in Net Expenditure Head..... Kshs			-

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1108001300 Kenya Forestry Research Institute.			
1108001301 Kenya Forestry Research Institute - Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,517,000,000	1,137,750,000	(379,250,000)
Change in Gross Expenditure..... Kshs.			**(379,250,000)**
Appropriations in Aid			(19,000,000)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	76,000,000	57,000,000	(19,000,000)
Change in Net Expenditure Sub-head..... Kshs			**(360,250,000)**
1108001300 Kenya Forestry Research Institute			
Change in Net Expenditure Head..... Kshs			**(360,250,000)**
1108001700 National Environment Tribunal.			
1108001701 National Environment Tribunal			
2630100 Current Grants to Government Agencies and other Levels of Government	64,000,000	62,079,826	(1,920,174)
Change in Gross Expenditure..... Kshs.			**(1,920,174)**
Change in Net Expenditure Sub-head..... Kshs			**(1,920,174)**
1108001700 National Environment Tribunal			
Change in Net Expenditure Head..... Kshs			**(1,920,174)**
CHANGE IN NET EXPENDITURE FOR VOTE 1108 Ministry of Environment and Forestry KShs.			**(1,273,189,788)**

	Kshs.
Total Approved Net Estimates.....	9,347,100,000
Less Amount As Above	1,273,189,788
NET TOTAL.....	8,073,910,212

Vote R1109 Ministry of Water & Sanitation and Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1001000 General Administration, Planning and Support Services	813,624,593	205,000,000	608,624,593	(147,465,999)	666,158,594	205,000,000	461,158,594
1004000 Water Resources Management	1,779,621,575	712,500,000	1,067,121,575	(69,560,136)	1,710,061,439	712,500,000	997,561,439
1017000 Water and Sewerage Infrustracture Development	3,395,788,040	1,163,000,000	2,232,788,040	(223,089,396)	3,172,698,644	1,163,000,000	2,009,698,644
1014000 Irrigation and Land Reclamation	726,496,248	308,000,000	418,496,248	(93,809,596)	555,686,652	231,000,000	324,686,652
1022000 Water Harvesting and Storage for Irrigation	31,969,544	-	31,969,544	(1,401,125)	30,568,419	-	30,568,419

Vote R1109 Ministry of Water & Sanitation and Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1109 Ministry of Water & Sanitation and Irrigation	**6,747,500,000**	**2,388,500,000**	**4,359,000,000**	**(535,326,252)**	**6,135,173,748**	**2,311,500,000**	**3,823,673,748**

Vote R1109 Ministry of Water & Sanitation and Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109000100 Headquarters Administrative Services	285,811,561	-	285,811,561	(103,129,445)	182,682,116	-	182,682,116
1109000200 Finance and Procurement Services - Water	86,892,957	-	86,892,957	(11,541,132)	75,351,825	-	75,351,825
1109000300 Water Services Trust Fund	207,000,000	-	207,000,000	(10,000,000)	197,000,000	-	197,000,000
1109000500 Headquarters and Professional Services - Water	68,584,532	-	68,584,532	(775,259)	67,809,273	-	67,809,273
1109000600 Mechanical and Electrical Division	201,720,578	-	201,720,578	(76,792,073)	124,928,505	-	124,928,505
1109000700 Kenya Water Institute	408,000,000	205,000,000	203,000,000	(20,000,000)	388,000,000	205,000,000	183,000,000
1109000800 Central Planning & Project Monitoring Unit	41,487,573	-	41,487,573	(17,049,952)	24,437,621	-	24,437,621

Vote R1109 Ministry of Water & Sanitation and Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109000900 Water Resources - Pollution Control	35,978,899	-	35,978,899	(2,634,630)	33,344,269	-	33,344,269
1109001000 Water Resources - Surface Water	50,712,748	-	50,712,748	(123,700)	50,589,048	-	50,589,048
1109001100 Water Resources	49,912,858	-	49,912,858	(6,801,806)	43,111,052	-	43,111,052
1109001200 National Water Harvesting & Storage Authority	483,000,000	100,000,000	383,000,000	(30,000,000)	453,000,000	100,000,000	353,000,000
1109001300 Water Rights	2,500,000	2,500,000	-	-	2,500,000	2,500,000	-
1109001400 Regional Centre on GroundWater Resource Education Training & Research	69,000,000	-	69,000,000	-	69,000,000	-	69,000,000
1109001500 Water Resources Authority	1,074,000,000	600,000,000	474,000,000	(20,000,000)	1,054,000,000	600,000,000	454,000,000

Vote R1109 Ministry of Water & Sanitation and Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109001600 Water Appeals Board	29,000,000	10,000,000	19,000,000	(5,000,000)	24,000,000	10,000,000	14,000,000
1109001700 Water Services Regulatory Authority (WASREB)	370,000,000	370,000,000	-	-	370,000,000	370,000,000	-
1109002200 Land Reclamation Services	47,167,782	-	47,167,782	(2,350,967)	44,816,815	-	44,816,815
1109002500 Irrigation and Drainage Services	96,310,900	-	96,310,900	(11,735,537)	84,575,363	-	84,575,363
1109002600 National Irrigation Authority	554,000,000	308,000,000	246,000,000	(69,000,000)	408,000,000	231,000,000	177,000,000
1109002700 Headquarters Administratve Services - Irrigation	12,119,172	-	12,119,172	(2,177,865)	9,941,307	-	9,941,307
1109002800 Irrigation Water Use	8,330,896	-	8,330,896	(4,290,697)	4,040,199	-	4,040,199

Vote R1109 Ministry of Water & Sanitation and Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109002900 Water Storage and Flood Control Services	31,969,544	-	31,969,544	(1,401,125)	30,568,419	-	30,568,419
1109003100 Athi Water Works Development Agency	390,000,000	-	390,000,000	(50,000,000)	340,000,000	-	340,000,000
1109003200 Lake Victoria South Water Works Development Agency	138,000,000	-	138,000,000	-	138,000,000	-	138,000,000
1109003300 Lake Victoria North Water Works Development Agency	143,000,000	-	143,000,000	-	143,000,000	-	143,000,000
1109003500 Coastal Water Works Development Agency	1,152,000,000	739,000,000	413,000,000	(50,522,064)	1,101,477,936	739,000,000	362,477,936
1109003600 Tana Water Works Development Agency	173,000,000	-	173,000,000	-	173,000,000	-	173,000,000
1109003700 Northern Water Works Development Agency	102,000,000	-	102,000,000	(10,000,000)	92,000,000	-	92,000,000

Vote R1109 Ministry of Water & Sanitation and Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109003800 TANATHI Water Works Development Agency	116,000,000	-	116,000,000	-	116,000,000	-	116,000,000
1109004100 Hydrologist Registration Board	25,000,000	-	25,000,000	(5,000,000)	20,000,000	-	20,000,000
1109004400 North Rift Valley Water Works Development Agency	65,000,000	-	65,000,000	(10,000,000)	55,000,000	-	55,000,000
1109004500 Central Rift Valley Water Works Development Agency	230,000,000	54,000,000	176,000,000	(15,000,000)	215,000,000	54,000,000	161,000,000
TOTAL FOR VOTE R1109 Ministry of Water & Sanitation and Irrigation	**6,747,500,000**	**2,388,500,000**	**4,359,000,000**	**(535,326,252)**	**6,135,173,748**	**2,311,500,000**	**3,823,673,748**

Vote R1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2023 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.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1109000100 Headquarters Administrative Services	(103,129,445)	-	(103,129,445)
1109000200 Finance and Procurement Services - Water	(11,541,132)	-	(11,541,132)
1109000300 Water Services Trust Fund	(10,000,000)	-	(10,000,000)
1109000500 Headquarters and Professional Services - Water	(775,259)	-	(775,259)
1109000600 Mechanical and Electrical Division	(76,792,073)	-	(76,792,073)
1109000700 Kenya Water Institute	(20,000,000)	-	(20,000,000)
1109000800 Central Planning & Project Monitoring Unit	(17,049,952)	-	(17,049,952)
1109000900 Water Resources - Pollution Control	(2,634,630)	-	(2,634,630)
1109001000 Water Resources - Surface Water	(123,700)	-	(123,700)
1109001100 Water Resources	(6,801,806)	-	(6,801,806)
1109001200 National Water Harvesting & Storage Authority	(30,000,000)	-	(30,000,000)
1109001500 Water Resources Authority	(20,000,000)	-	(20,000,000)
1109001600 Water Appeals Board	(5,000,000)	-	(5,000,000)
1109002200 Land Reclamation Services	(2,350,967)	-	(2,350,967)
1109002500 Irrigation and Drainage Services	(11,735,537)	-	(11,735,537)

Vote R1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2023 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.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109002600 National Irrigation Authority	(146,000,000)	(77,000,000)	(69,000,000)
1109002700 Headquarters Administratve Services - Irrigation	(2,177,865)	-	(2,177,865)
1109002800 Irrigation Water Use	(4,290,697)	-	(4,290,697)
1109002900 Water Storage and Flood Control Services	(1,401,125)	-	(1,401,125)
1109003100 Athi Water Works Development Agency	(50,000,000)	-	(50,000,000)
1109003500 Coastal Water Works Development Agency	(50,522,064)	-	(50,522,064)
1109003700 Northern Water Works Development Agency	(10,000,000)	-	(10,000,000)
1109004100 Hydrologist Registration Board	(5,000,000)	-	(5,000,000)
1109004400 North Rift Valley Water Works Development Agency	(10,000,000)	-	(10,000,000)
1109004500 Central Rift Valley Water Works Development Agency	(15,000,000)	-	(15,000,000)
Total for Vote R1109 Ministry of Water & Sanitation and Irrigation	**(612,326,252)**	**(77,000,000)**	**(535,326,252)**

Vote R1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1109000100 Headquarters Administrative Services.			
1109000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	124,812,471	90,312,471	(34,500,000)
2110300 Personal Allowance - Paid as Part of Salary	90,991,130	50,991,130	(40,000,000)
2210200 Communication, Supplies and Services	583,348	1,812	(581,536)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,303,698	158,667	(3,145,031)
2210400 Foreign Travel and Subsistence, and other transportation costs	384,560	29,184	(355,376)
2210500 Printing , Advertising and Information Supplies and Services	288,670	179,532	(109,138)
2210700 Training Expenses	347,026	45,250	(301,776)
2211100 Office and General Supplies and Services	426,012	-	(426,012)
2710100 Government Pension and Retirement Benefits	25,000,000	8,303,278	(16,696,722)
3111000 Purchase of Office Furniture and General Equipment	678,930	-	(678,930)
Change in Gross Expenditure..... Kshs.			**(96,794,521)**
Change in Net Expenditure Sub-head..... Kshs			**(96,794,521)**
1109000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	417,152	27,152	(390,000)
2210500 Printing , Advertising and Information Supplies and Services	29,644	3,644	(26,000)
2210700 Training Expenses	144,828	20,728	(124,100)
Change in Gross Expenditure..... Kshs.			**(540,100)**
Change in Net Expenditure Sub-head..... Kshs			**(540,100)**
1109000103 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	97,688	1,276	(96,412)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	692,414	79,800	(612,614)
2210500 Printing , Advertising and Information Supplies and Services	3,016	16	(3,000)
2210700 Training Expenses	61,576	25,576	(36,000)
2211100 Office and General Supplies and Services	470,476	-	(470,476)
3111000 Purchase of Office Furniture and General Equipment	1,900,000	13,482	(1,886,518)
Change in Gross Expenditure..... Kshs.			**(3,105,020)**
Change in Net Expenditure Sub-head..... Kshs			**(3,105,020)**
1109000104 Gender and Education			
2210200 Communication, Supplies and Services	75,660	660	(75,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	380,084	134,084	(246,000)
2210700 Training Expenses	152,500	-	(152,500)
Change in Gross Expenditure..... Kshs.			**(473,500)**
Change in Net Expenditure Sub-head..... Kshs			**(473,500)**
1109000105 Human Resources And Public Relations Unit			
2210200 Communication, Supplies and Services	25,396	2,196	(23,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,158,218	28,218	(2,130,000)
2210500 Printing , Advertising and Information Supplies and Services	40,786	37,157	(3,629)
2210700 Training Expenses	13,916	7,220	(6,696)
2211100 Office and General Supplies and Services	16,428	-	(16,428)
2211300 Other Operating Expenses	234,308	197,957	(36,351)
Change in Gross Expenditure..... Kshs.			**(2,216,304)**
Change in Net Expenditure Sub-head..... Kshs			**(2,216,304)**
1109000100 Headquarters Administrative Services			

Vote R1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(103,129,445)**
1109000200 Finance and Procurement Services - Water.			
1109000201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,987,912	237,912	(5,750,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,737,110	97,110	(1,640,000)
2210700 Training Expenses	1,453,168	137,556	(1,315,612)
2211100 Office and General Supplies and Services	935,520	-	(935,520)
3111000 Purchase of Office Furniture and General Equipment	1,900,000	-	(1,900,000)
Change in Gross Expenditure..... Kshs.			**(11,541,132)**
Change in Net Expenditure Sub-head..... Kshs			**(11,541,132)**
1109000200 Finance and Procurement Services - Water			
Change in Net Expenditure Head..... Kshs			**(11,541,132)**
1109000300 Water Services Trust Fund.			
1109000301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	207,000,000	197,000,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			**(10,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(10,000,000)**
1109000300 Water Services Trust Fund			
Change in Net Expenditure Head..... Kshs			**(10,000,000)**
1109000500 Headquarters and Professional Services - Water.			

Vote R1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1109000501 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	7,306	8,258	952
2211100 Office and General Supplies and Services	524,808	-	(524,808)
2211200 Fuel Oil and Lubricants	460,912	460,619	(293)
2211300 Other Operating Expenses	1,713,236	1,462,126	(251,110)
Change in Gross Expenditure..... Kshs.			**(775,259)**
Change in Net Expenditure Sub-head..... Kshs			**(775,259)**
1109000500 Headquarters and Professional Services - Water			
Change in Net Expenditure Head..... Kshs			**(775,259)**
1109000600 Mechanical and Electrical Division.			
1109000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	131,111,489	66,766,314	(64,345,175)
2110300 Personal Allowance - Paid as Part of Salary	65,951,591	54,701,591	(11,250,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,040,080	2,040,080	(1,000,000)
2211200 Fuel Oil and Lubricants	196,898	-	(196,898)
Change in Gross Expenditure..... Kshs.			**(76,792,073)**
Change in Net Expenditure Sub-head..... Kshs			**(76,792,073)**
1109000600 Mechanical and Electrical Division			
Change in Net Expenditure Head..... Kshs			**(76,792,073)**
1109000700 Kenya Water Institute.			
1109000701 Headquarters			

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	408,000,000	388,000,000	(20,000,000)
Change in Gross Expenditure..... Kshs.			**(20,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(20,000,000)**
1109000700 Kenya Water Institute			
Change in Net Expenditure Head..... Kshs			**(20,000,000)**
1109000800 Central Planning & Project Monitoring Unit.			
1109000801 Water Services - CPPMU			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,964,208	164,208	(5,800,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	336,604	4,452	(332,152)
2210500 Printing , Advertising and Information Supplies and Services	44,492	45,232	740
2210700 Training Expenses	45,728	2,460	(43,268)
2210800 Hospitality Supplies and Services	247,596	-	(247,596)
2211100 Office and General Supplies and Services	543,618	5,752	(537,866)
2211200 Fuel Oil and Lubricants	3,477,548	-	(3,477,548)
2211300 Other Operating Expenses	2,257,732	-	(2,257,732)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,074,412	1,974,412	(100,000)
Change in Gross Expenditure..... Kshs.			**(12,795,422)**
Change in Net Expenditure Sub-head..... Kshs			**(12,795,422)**
1109000802 Irrigation Services - CPPMU			
2210200 Communication, Supplies and Services	89,360	1,868	(87,492)
2210700 Training Expenses	1,036,972	-	(1,036,972)
2210800 Hospitality Supplies and Services	1,339,198	294,656	(1,044,542)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	891,720	-	(891,720)
2211200 Fuel Oil and Lubricants	1,193,804	-	(1,193,804)
Change in Gross Expenditure..... Kshs.			**(4,254,530)**
Change in Net Expenditure Sub-head..... Kshs			**(4,254,530)**
1109000800 Central Planning & Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(17,049,952)**
1109000900 Water Resources - Pollution Control.			
1109000901 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,098,286	1,191,286	(907,000)
2210500 Printing , Advertising and Information Supplies and Services	8,852	2,300	(6,552)
2211200 Fuel Oil and Lubricants	1,721,078	-	(1,721,078)
Change in Gross Expenditure..... Kshs.			**(2,634,630)**
Change in Net Expenditure Sub-head..... Kshs			**(2,634,630)**
1109000900 Water Resources - Pollution Control			
Change in Net Expenditure Head..... Kshs			**(2,634,630)**
1109001000 Water Resources - Surface Water.			
1109001001 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,334,534	1,209,534	(125,000)
2210500 Printing , Advertising and Information Supplies and Services	3,856	4,456	600
2211000 Specialised Materials and Supplies	294,408	295,108	700
Change in Gross Expenditure..... Kshs.			**(123,700)**

Vote R1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(123,700)**
1109001000 Water Resources - Surface Water			
Change in Net Expenditure Head..... Kshs			**(123,700)**
1109001100 Water Resources.			
1109001101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,193,490	293,490	(1,900,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	31,970	32,670	700
2211200 Fuel Oil and Lubricants	83,466	23,000	(60,466)
2211300 Other Operating Expenses	709,592	-	(709,592)
3111000 Purchase of Office Furniture and General Equipment	1,800,000	-	(1,800,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,082,008	782,008	(300,000)
Change in Gross Expenditure..... Kshs.			**(4,769,358)**
Change in Net Expenditure Sub-head..... Kshs			**(4,769,358)**
1109001102 Ground Water Investigation and Development			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,464,294	164,294	(1,300,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	27,364	3,564	(23,800)
2210500 Printing , Advertising and Information Supplies and Services	1,910	2,884	974
Change in Gross Expenditure..... Kshs.			**(1,322,826)**
Change in Net Expenditure Sub-head..... Kshs			**(1,322,826)**
1109001103 Trans-Boundary Waters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	852,870	172,870	(680,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	31,948	1,862	(30,086)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	2,020	2,484	464
Change in Gross Expenditure..... Kshs.			**(709,622)**
Change in Net Expenditure Sub-head..... Kshs			**(709,622)**
1109001100 Water Resources			
Change in Net Expenditure Head..... Kshs			**(6,801,806)**
1109001200 National Water Harvesting & Storage Authority.			
1109001201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	483,000,000	453,000,000	(30,000,000)
Change in Gross Expenditure..... Kshs.			**(30,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(30,000,000)**
1109001200 National Water Harvesting & Storage Authority			
Change in Net Expenditure Head..... Kshs			**(30,000,000)**
1109001500 Water Resources Authority.			
1109001501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,074,000,000	1,054,000,000	(20,000,000)
Change in Gross Expenditure..... Kshs.			**(20,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(20,000,000)**
1109001500 Water Resources Authority			
Change in Net Expenditure Head..... Kshs			**(20,000,000)**
1109001600 Water Appeals Board.			

Vote R1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1109001601 Water Appeals Board			
2630100 Current Grants to Government Agencies and other Levels of Government	29,000,000	24,000,000	(5,000,000)
Change in Gross Expenditure..... Kshs.			**(5,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(5,000,000)**
1109001600 Water Appeals Board			
Change in Net Expenditure Head..... Kshs			**(5,000,000)**
1109002200 Land Reclamation Services.			
1109002201 Land Reclamation Services - HQ			
2210100 Utilities Supplies and Services	506,866	380,149	(126,717)
2210200 Communication, Supplies and Services	316,364	237,273	(79,091)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	298,254	223,690	(74,564)
2210400 Foreign Travel and Subsistence, and other transportation costs	127,426	95,569	(31,857)
2210700 Training Expenses	259,906	133,674	(126,232)
2210800 Hospitality Supplies and Services	187,496	408	(187,088)
2211000 Specialised Materials and Supplies	222,358	166,768	(55,590)
2211100 Office and General Supplies and Services	337,614	-	(337,614)
2211200 Fuel Oil and Lubricants	688,438	-	(688,438)
2211300 Other Operating Expenses	599,304	-	(599,304)
2220200 Routine Maintenance - Other Assets	177,886	133,414	(44,472)
Change in Gross Expenditure..... Kshs.			**(2,350,967)**
Change in Net Expenditure Sub-head..... Kshs			**(2,350,967)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1109002200 Land Reclamation Services			
Change in Net Expenditure Head..... Kshs			**(2,350,967)**
1109002500 Irrigation and Drainage Services.			
1109002501 Irrigation and Drainage Services - HeadQuarters			
2210100 Utilities Supplies and Services	743,336	557,502	(185,834)
2210200 Communication, Supplies and Services	679,776	94,434	(585,342)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,147,590	1,010,692	(2,136,898)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,847,512	260,633	(3,586,879)
2210500 Printing , Advertising and Information Supplies and Services	702,924	77,193	(625,731)
2210700 Training Expenses	759,232	569,424	(189,808)
2210800 Hospitality Supplies and Services	671,012	-	(671,012)
2211000 Specialised Materials and Supplies	367,256	275,442	(91,814)
2211100 Office and General Supplies and Services	1,965,658	315,939	(1,649,719)
2211200 Fuel Oil and Lubricants	1,080,000	-	(1,080,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,290,000	967,500	(322,500)
2220200 Routine Maintenance - Other Assets	1,440,000	1,080,000	(360,000)
3111000 Purchase of Office Furniture and General Equipment	200,000	150,000	(50,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	800,000	600,000	(200,000)
Change in Gross Expenditure..... Kshs.			**(11,735,537)**
Change in Net Expenditure Sub-head..... Kshs			**(11,735,537)**
1109002500 Irrigation and Drainage Services			
Change in Net Expenditure Head..... Kshs			**(11,735,537)**

Vote R1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1109002600 National Irrigation Authority.			
1109002601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	554,000,000	408,000,000	(146,000,000)
Change in Gross Expenditure..... Kshs.			**(146,000,000)**
Appropriations in Aid			(77,000,000)
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	308,000,000	231,000,000	(77,000,000)
Change in Net Expenditure Sub-head..... Kshs			**(69,000,000)**
1109002600 National Irrigation Authority			
Change in Net Expenditure Head..... Kshs			**(69,000,000)**
1109002700 Headquarters Administratve Services - Irrigation.			
1109002701 Headquarters			
2210100 Utilities Supplies and Services	874,496	655,872	(218,624)
2210200 Communication, Supplies and Services	284,708	540,034	255,326
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	877,124	1,739,207	862,083
2210400 Foreign Travel and Subsistence, and other transportation costs	545,128	408,846	(136,282)
2210500 Printing , Advertising and Information Supplies and Services	140,460	105,345	(35,115)
2210700 Training Expenses	107,020	765	(106,255)
2210800 Hospitality Supplies and Services	357,710	-	(357,710)
2211100 Office and General Supplies and Services	575,388	-	(575,388)
2211200 Fuel Oil and Lubricants	1,662,650	1,246,987	(415,663)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,494,784	1,121,088	(373,696)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	1,400,000	1,050,000	(350,000)
Change in Gross Expenditure..... Kshs.			**(1,451,324)**
Change in Net Expenditure Sub-head..... Kshs			**(1,451,324)**
1109002702 Finance and Procurement Services			
2210200 Communication, Supplies and Services	71,610	1,207	(70,403)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	854,280	640,709	(213,571)
2210700 Training Expenses	112,788	84,591	(28,197)
2210800 Hospitality Supplies and Services	580,208	435,156	(145,052)
2211100 Office and General Supplies and Services	269,318	-	(269,318)
Change in Gross Expenditure..... Kshs.			**(726,541)**
Change in Net Expenditure Sub-head..... Kshs			**(726,541)**
1109002700 Headquarters Administratve Services - Irrigation			
Change in Net Expenditure Head..... Kshs			**(2,177,865)**
1109002800 Irrigation Water Use.			
1109002801 Irrigation Water Use			
2210100 Utilities Supplies and Services	1,000,000	750,000	(250,000)
2210200 Communication, Supplies and Services	161,000	-	(161,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,882,000	1,036,500	(845,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	703,154	510,893	(192,261)
2210500 Printing , Advertising and Information Supplies and Services	530,000	-	(530,000)
2210700 Training Expenses	1,080,000	-	(1,080,000)
2210800 Hospitality Supplies and Services	651,000	-	(651,000)

Vote R1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	125,936	94,452	(31,484)
2211100 Office and General Supplies and Services	1,167,806	875,854	(291,952)
2220200 Routine Maintenance - Other Assets	1,030,000	772,500	(257,500)
Change in Gross Expenditure..... Kshs.			**(4,290,697)**
Change in Net Expenditure Sub-head..... Kshs			**(4,290,697)**
1109002800 Irrigation Water Use			
Change in Net Expenditure Head..... Kshs			**(4,290,697)**
1109002900 Water Storage and Flood Control Services.			
1109002901 Water Storage Control Services			
2210200 Communication, Supplies and Services	236,000	-	(236,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	679,320	509,490	(169,830)
2210500 Printing , Advertising and Information Supplies and Services	57,336	43,002	(14,334)
2210700 Training Expenses	114,750	86,062	(28,688)
2210800 Hospitality Supplies and Services	186,748	-	(186,748)
2211100 Office and General Supplies and Services	838,700	629,025	(209,675)
2211200 Fuel Oil and Lubricants	414,400	310,800	(103,600)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	459,000	344,250	(114,750)
2220200 Routine Maintenance - Other Assets	550,000	412,500	(137,500)
3111100 Purchase of Specialised Plant, Equipment and Machinery	800,000	600,000	(200,000)
Change in Gross Expenditure..... Kshs.			**(1,401,125)**
Change in Net Expenditure Sub-head..... Kshs			**(1,401,125)**
1109002900 Water Storage and Flood Control Services			

Vote R1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(1,401,125)**
1109003100 Athi Water Works Development Agency.			
1109003101 Athi Water Works Development Agency			
2630100 Current Grants to Government Agencies and other Levels of Government	390,000,000	340,000,000	(50,000,000)
Change in Gross Expenditure..... Kshs.			**(50,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(50,000,000)**
1109003100 Athi Water Works Development Agency			
Change in Net Expenditure Head..... Kshs			**(50,000,000)**
1109003500 Coastal Water Works Development Agency.			
1109003501 Coastal Water Works Development Agency			
2630100 Current Grants to Government Agencies and other Levels of Government	1,152,000,000	1,101,477,936	(50,522,064)
Change in Gross Expenditure..... Kshs.			**(50,522,064)**
Change in Net Expenditure Sub-head..... Kshs			**(50,522,064)**
1109003500 Coastal Water Works Development Agency			
Change in Net Expenditure Head..... Kshs			**(50,522,064)**
1109003700 Northern Water Works Development Agency.			
1109003701 Northern Water Works Development Agency			
2630100 Current Grants to Government Agencies and other Levels of Government	102,000,000	92,000,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			**(10,000,000)**

Vote R1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(10,000,000)**
1109003700 Northern Water Works Development Agency			
Change in Net Expenditure Head..... Kshs			**(10,000,000)**
1109004100 Hydrologist Registration Board.			
1109004101 Hydrologist Registration Board - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	25,000,000	20,000,000	(5,000,000)
Change in Gross Expenditure..... Kshs.			**(5,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(5,000,000)**
1109004100 Hydrologist Registration Board			
Change in Net Expenditure Head..... Kshs			**(5,000,000)**
1109004400 North Rift Valley Water Works Development Agency.			
1109004401 North Rift Valley Water Works Development Agency			
2630100 Current Grants to Government Agencies and other Levels of Government	65,000,000	55,000,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			**(10,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(10,000,000)**
1109004400 North Rift Valley Water Works Development Agency			
Change in Net Expenditure Head..... Kshs			**(10,000,000)**
1109004500 Central Rift Valley Water Works Development Agency.			
1109004501 Central Rift Valley Water Works Development Agency			

Vote R1109 Ministry of Water & Sanitation and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	230,000,000	215,000,000	(15,000,000)
Change in Gross Expenditure..... Kshs.			**(15,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(15,000,000)**
1109004500 Central Rift Valley Water Works Development Agency			
Change in Net Expenditure Head..... Kshs			**(15,000,000)**
CHANGE IN NET EXPENDITURE FOR VOTE 1109 Ministry of Water & Sanitation and Irrigation KShs.			**(535,326,252)**

	Kshs.
Total Approved Net Estimates.....	4,359,000,000
Less Amount As Above	535,326,252
NET TOTAL.....	3,823,673,748

Vote R1112 Ministry of Lands and Physical Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0101000 Land Policy and Planning	3,306,450,000	9,000,000	3,297,450,000	(322,426,202)	2,984,023,798	9,000,000	2,975,023,798
TOTAL FOR VOTE R1112 Ministry of Lands and Physical Planning	**3,306,450,000**	**9,000,000**	**3,297,450,000**	**(322,426,202)**	**2,984,023,798**	**9,000,000**	**2,975,023,798**

Vote R1112 Ministry of Lands and Physical Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services	867,650,659	-	867,650,659	(186,900,000)	680,750,659	-	680,750,659
1112000300 Central Planning and Project Monitoring Unit (CPPMU)	15,695,870	-	15,695,870	(3,250,000)	12,445,870	-	12,445,870
1112000400 Adjudication and Settlement Services	443,431,931	-	443,431,931	(4,340,000)	439,091,931	-	439,091,931
1112000500 Department of Survey	693,171,428	-	693,171,428	(6,050,000)	687,121,428	-	687,121,428
1112000600 Kenya Institute of Surveying and Mapping	142,975,919	9,000,000	133,975,919	(3,127,000)	139,848,919	9,000,000	130,848,919
1112000900 Department of Physical Planning	160,817,102	-	160,817,102	(12,050,000)	148,767,102	-	148,767,102

Vote R1112 Ministry of Lands and Physical Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1112001000 Department of Lands	863,030,566	-	863,030,566	(82,957,150)	780,073,416	-	780,073,416
1112001100 County Land Offices	119,676,525	-	119,676,525	(23,752,052)	95,924,473	-	95,924,473
TOTAL FOR VOTE R1112 Ministry of Lands and Physical Planning	**3,306,450,000**	**9,000,000**	**3,297,450,000**	**(322,426,202)**	**2,984,023,798**	**9,000,000**	**2,975,023,798**

Vote R1112 Ministry of Lands and Physical Planning

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services	(186,900,000)	-	(186,900,000)
1112000300 Central Planning and Project Monitoring Unit (CPPMU)	(3,250,000)	-	(3,250,000)
1112000400 Adjudication and Settlement Services	(4,340,000)	-	(4,340,000)
1112000500 Department of Survey	(6,050,000)	-	(6,050,000)
1112000600 Kenya Institute of Surveying and Mapping	(3,127,000)	-	(3,127,000)
1112000900 Department of Physical Planning	(12,050,000)	-	(12,050,000)
1112001000 Department of Lands	(82,957,150)	-	(82,957,150)
1112001100 County Land Offices	(23,752,052)	-	(23,752,052)
Total for Vote R1112 Ministry of Lands and Physical Planning	**(322,426,202)**	-	**(322,426,202)**

Vote R1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services.			
1112000101 Headquarters			
2210200 Communication, Supplies and Services	8,000,000	6,300,000	(1,700,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	5,020,000	(4,980,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	40,000	-	(40,000)
2210500 Printing , Advertising and Information Supplies and Services	305,000	150,000	(155,000)
2210600 Rentals of Produced Assets	187,500,000	46,875,000	(140,625,000)
2210700 Training Expenses	15,550,000	5,975,000	(9,575,000)
2210800 Hospitality Supplies and Services	4,000,000	2,000,000	(2,000,000)
2211000 Specialised Materials and Supplies	1,050,000	-	(1,050,000)
2211100 Office and General Supplies and Services	1,366,900	636,900	(730,000)
2211200 Fuel Oil and Lubricants	6,000,000	3,000,000	(3,000,000)
2211300 Other Operating Expenses	18,050,000	17,500,000	(550,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,300,000	1,650,000	(1,650,000)
2220200 Routine Maintenance - Other Assets	1,900,000	280,000	(1,620,000)
Change in Gross Expenditure..... Kshs.			**(167,675,000)**
Change in Net Expenditure Sub-head..... Kshs			**(167,675,000)**
1112000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	140,000	50,000	(90,000)
2210700 Training Expenses	200,000	100,000	(100,000)
2210800 Hospitality Supplies and Services	50,000	25,000	(25,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000	20,000	(20,000)

Vote R1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(235,000)**
Change in Net Expenditure Sub-head..... Kshs			**(235,000)**
1112000103 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	250,000	-	(250,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,000	40,000	(40,000)
2210700 Training Expenses	800,000	450,000	(350,000)
2211100 Office and General Supplies and Services	150,000	75,000	(75,000)
2220200 Routine Maintenance - Other Assets	200,000	150,000	(50,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	250,000	-	(250,000)
Change in Gross Expenditure..... Kshs.			**(1,015,000)**
Change in Net Expenditure Sub-head..... Kshs			**(1,015,000)**
1112000105 Finance Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	1,100,000	(1,000,000)
2210700 Training Expenses	10,950,000	7,950,000	(3,000,000)
2210800 Hospitality Supplies and Services	400,000	200,000	(200,000)
Change in Gross Expenditure..... Kshs.			**(4,200,000)**
Change in Net Expenditure Sub-head..... Kshs			**(4,200,000)**
1112000106 Gender and Education			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	150,000	(250,000)
2210500 Printing , Advertising and Information Supplies and Services	25,000	-	(25,000)
2210700 Training Expenses	200,000	100,000	(100,000)
2210800 Hospitality Supplies and Services	200,000	100,000	(100,000)
Change in Gross Expenditure..... Kshs.			**(475,000)**

Vote R1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(475,000)**
1112000108 Personnel Administration Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	200,000	(600,000)
2210700 Training Expenses	20,600,000	8,100,000	(12,500,000)
2210800 Hospitality Supplies and Services	800,000	600,000	(200,000)
Change in Gross Expenditure..... Kshs.			**(13,300,000)**
Change in Net Expenditure Sub-head..... Kshs			**(13,300,000)**
1112000100 Headquarters Administration and Planning Services			
Change in Net Expenditure Head..... Kshs			**(186,900,000)**
1112000300 Central Planning and Project Monitoring Unit (CPPMU).			
1112000301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	1,000,000	(1,000,000)
2210700 Training Expenses	500,000	250,000	(250,000)
2211300 Other Operating Expenses	4,000,000	2,000,000	(2,000,000)
Change in Gross Expenditure..... Kshs.			**(3,250,000)**
Change in Net Expenditure Sub-head..... Kshs			**(3,250,000)**
1112000300 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			**(3,250,000)**
1112000400 Adjudication and Settlement Services.			
1112000401 Headquarters			
2210200 Communication, Supplies and Services	300,000	100,000	(200,000)

Vote R1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	880,000	270,000	(610,000)
2210500 Printing , Advertising and Information Supplies and Services	80,000	-	(80,000)
2210700 Training Expenses	4,600,000	1,300,000	(3,300,000)
2210800 Hospitality Supplies and Services	300,000	150,000	(150,000)
Change in Gross Expenditure..... Kshs.			**(4,340,000)**
Change in Net Expenditure Sub-head..... Kshs			**(4,340,000)**
1112000400 Adjudication and Settlement Services			
Change in Net Expenditure Head..... Kshs			**(4,340,000)**
1112000500 Department of Survey.			
1112000501 Headquarters			
2210200 Communication, Supplies and Services	400,000	-	(400,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,100,000	50,000	(1,050,000)
2210500 Printing , Advertising and Information Supplies and Services	30,000	-	(30,000)
2210700 Training Expenses	650,000	320,000	(330,000)
2210800 Hospitality Supplies and Services	750,000	250,000	(500,000)
2211000 Specialised Materials and Supplies	600,000	50,000	(550,000)
2211100 Office and General Supplies and Services	240,000	-	(240,000)
2211200 Fuel Oil and Lubricants	1,000,000	250,000	(750,000)
2211300 Other Operating Expenses	3,450,000	3,250,000	(200,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,350,000	450,000	(900,000)
2220200 Routine Maintenance - Other Assets	1,100,000	-	(1,100,000)
Change in Gross Expenditure..... Kshs.			**(6,050,000)**

Vote R1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(6,050,000)**
1112000500 Department of Survey			
Change in Net Expenditure Head..... Kshs			**(6,050,000)**
1112000600 Kenya Institute of Surveying and Mapping.			
1112000601 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	600,000	(900,000)
2210500 Printing , Advertising and Information Supplies and Services	40,000	-	(40,000)
2210600 Rentals of Produced Assets	300,000	150,000	(150,000)
2210700 Training Expenses	620,000	20,000	(600,000)
2210800 Hospitality Supplies and Services	170,000	85,000	(85,000)
2211000 Specialised Materials and Supplies	27,483,000	27,283,000	(200,000)
2220200 Routine Maintenance - Other Assets	252,000	100,000	(152,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	-	(1,000,000)
Change in Gross Expenditure..... Kshs.			**(3,127,000)**
Change in Net Expenditure Sub-head..... Kshs			**(3,127,000)**
1112000600 Kenya Institute of Surveying and Mapping			
Change in Net Expenditure Head..... Kshs			**(3,127,000)**
1112000900 Department of Physical Planning.			
1112000901 Headquarters			
2210200 Communication, Supplies and Services	600,000	50,000	(550,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,200,000	400,000	(1,800,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	90,000	-	(90,000)
2210500 Printing , Advertising and Information Supplies and Services	610,000	200,000	(410,000)
2210700 Training Expenses	1,900,000	800,000	(1,100,000)
2210800 Hospitality Supplies and Services	1,700,000	450,000	(1,250,000)
2211000 Specialised Materials and Supplies	600,000	-	(600,000)
2211100 Office and General Supplies and Services	850,000	-	(850,000)
2211200 Fuel Oil and Lubricants	3,000,000	1,000,000	(2,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	1,500,000	(1,500,000)
2220200 Routine Maintenance - Other Assets	1,500,000	-	(1,500,000)
3111000 Purchase of Office Furniture and General Equipment	400,000	-	(400,000)
Change in Gross Expenditure..... Kshs.			**(12,050,000)**
Change in Net Expenditure Sub-head..... Kshs			**(12,050,000)**
1112000900 Department of Physical Planning			
Change in Net Expenditure Head..... Kshs			**(12,050,000)**
1112001000 Department of Lands.			
1112001001 Department of Lands			
2110100 Basic Salaries - Permanent Employees	496,056,292	466,056,292	(30,000,000)
2110300 Personal Allowance - Paid as Part of Salary	281,126,899	274,426,899	(6,700,000)
2210200 Communication, Supplies and Services	250,000	50,000	(200,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	225,000	-	(225,000)
2210700 Training Expenses	5,000,000	2,500,000	(2,500,000)
2210800 Hospitality Supplies and Services	70,232,150	35,000,000	(35,232,150)

Vote R1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	10,000,000	2,000,000	(8,000,000)
2211100 Office and General Supplies and Services	140,225	40,225	(100,000)
Change in Gross Expenditure..... Kshs.			**(82,957,150)**
Change in Net Expenditure Sub-head..... Kshs			**(82,957,150)**
1112001000 Department of Lands			
Change in Net Expenditure Head..... Kshs			**(82,957,150)**
1112001100 County Land Offices.			
1112001101 County Land Offices			
2210200 Communication, Supplies and Services	4,000,000	3,000,000	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	3,000,000	(1,000,000)
2210800 Hospitality Supplies and Services	5,000,000	4,000,000	(1,000,000)
2211000 Specialised Materials and Supplies	71,676,525	59,424,473	(12,252,052)
2211100 Office and General Supplies and Services	2,500,000	2,000,000	(500,000)
2211200 Fuel Oil and Lubricants	8,000,000	5,000,000	(3,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,500,000	2,500,000	(2,000,000)
3111000 Purchase of Office Furniture and General Equipment	3,000,000	-	(3,000,000)
Change in Gross Expenditure..... Kshs.			**(23,752,052)**
Change in Net Expenditure Sub-head..... Kshs			**(23,752,052)**
1112001100 County Land Offices			
Change in Net Expenditure Head..... Kshs			**(23,752,052)**
CHANGE IN NET EXPENDITURE FOR VOTE 1112 Ministry of Lands and Physical Planning KShs.			**(322,426,202)**

Vote R1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	Kshs.
Total Approved Net Estimates.....	3,297,450,000
Less Amount As Above	322,426,202
NET TOTAL.....	2,975,023,798

Vote R1122 State Department for Information Communication Technology & Innovation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0207000 General Administration Planning and Support Services	356,400,000	-	356,400,000	(14,844,408)	341,555,592	-	341,555,592
0210000 ICT Infrastructure Development	574,000,000	100,000,000	474,000,000	(38,336,884)	535,663,116	100,000,000	435,663,116
0217000 E-Government Services	1,338,000,000	5,000,000	1,333,000,000	(23,554,501)	1,919,445,499	610,000,000	1,309,445,499
TOTAL FOR VOTE R1122 State Department for Information Communication Technology & Innovation	**2,268,400,000**	**105,000,000**	**2,163,400,000**	**(76,735,793)**	**2,796,664,207**	**710,000,000**	**2,086,664,207**

Vote R1122 State Department for Information Communication Technology & Innovation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services	315,826,684	-	315,826,684	(8,889,497)	306,937,187	-	306,937,187
1122000200 Central Planning and Project Monitoring Unit	17,308,775	-	17,308,775	(3,995,801)	13,312,974	-	13,312,974
1122000300 Financial Management and Procurement Services	26,092,197	-	26,092,197	(4,079,852)	22,012,345	-	22,012,345
1122000400 Directorate of ICT	132,020,985	-	132,020,985	18,185,260	150,206,245	-	150,206,245
1122000500 Information Communication Technology Authority - ICTA	446,000,000	5,000,000	441,000,000	(14,600,000)	1,036,400,000	610,000,000	426,400,000
1122000600 Business Process Outsourcing	35,000,000	-	35,000,000	(23,836,884)	11,163,116	-	11,163,116

Vote R1122 State Department for Information Communication Technology & Innovation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122000700 Konza Technopolis Development Authority (KOTDA)	539,000,000	100,000,000	439,000,000	(14,500,000)	524,500,000	100,000,000	424,500,000
1122001100 Presidential Digital Talent Programme	118,151,359	-	118,151,359	(5,019,019)	113,132,340	-	113,132,340
1122002100 The Office of the Data Protection Commissioner	639,000,000	-	639,000,000	(20,000,000)	619,000,000	-	619,000,000
TOTAL FOR VOTE R1122 State Department for Information Communication Technology & Innovation	**2,268,400,000**	**105,000,000**	**2,163,400,000**	**(76,735,793)**	**2,796,664,207**	**710,000,000**	**2,086,664,207**

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services	(8,889,497)	-	(8,889,497)
1122000200 Central Planning and Project Monitoring Unit	(3,995,801)	-	(3,995,801)
1122000300 Financial Management and Procurement Services	(4,079,852)	-	(4,079,852)
1122000400 Directorate of ICT	18,185,260	-	18,185,260
1122000500 Information Communication Technology Authority - ICTA	590,400,000	605,000,000	(14,600,000)
1122000600 Business Process Outsourcing	(23,836,884)	-	(23,836,884)
1122000700 Konza Technopolis Development Authority (KOTDA)	(14,500,000)	-	(14,500,000)
1122001100 Presidential Digital Talent Programme	(5,019,019)	-	(5,019,019)
1122002100 The Office of the Data Protection Commissioner	(20,000,000)	-	(20,000,000)
Total for Vote R1122 State Department for Information Communication Technology & Innovation	**528,264,207**	**605,000,000**	**(76,735,793)**

Vote R1122 State Department for Information Communication Technology & Innovation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services.			
1122000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	90,876,981	91,876,981	1,000,000
2110300 Personal Allowance - Paid as Part of Salary	48,650,316	50,650,316	2,000,000
2210200 Communication, Supplies and Services	3,970,359	3,808,693	(161,666)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,107,962	469,197	(1,638,765)
2210500 Printing , Advertising and Information Supplies and Services	1,985,075	596,738	(1,388,337)
2210700 Training Expenses	1,738,475	115,800	(1,622,675)
2210800 Hospitality Supplies and Services	1,924,812	899,108	(1,025,704)
2211000 Specialised Materials and Supplies	1,245,991	311,499	(934,492)
2211100 Office and General Supplies and Services	3,473,344	1,346,166	(2,127,178)
2211200 Fuel Oil and Lubricants	4,928,020	3,424,025	(1,503,995)
2211300 Other Operating Expenses	2,800,161	2,565,777	(234,384)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,982,679	4,166,539	(2,816,140)
2220200 Routine Maintenance - Other Assets	3,674,758	1,133,812	(2,540,946)
2710100 Government Pension and Retirement Benefits	40,400,000	50,085,773	9,685,773
3111000 Purchase of Office Furniture and General Equipment	1,951,979	802,847	(1,149,132)
Change in Gross Expenditure..... Kshs.			**(4,457,641)**
Change in Net Expenditure Sub-head..... Kshs			**(4,457,641)**
1122000102 Aids Control Unit			
2210500 Printing , Advertising and Information Supplies and Services	102,780	25,695	(77,085)
2210700 Training Expenses	892,459	-	(892,459)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,151,580	507,639	(643,941)
2211000 Specialised Materials and Supplies	491,995	122,999	(368,996)
2211100 Office and General Supplies and Services	101,231	25,308	(75,923)
2211300 Other Operating Expenses	436,946	184,236	(252,710)
Change in Gross Expenditure..... Kshs.			**(2,311,114)**
Change in Net Expenditure Sub-head..... Kshs			**(2,311,114)**
1122000113 ICT Shared Services			
3111000 Purchase of Office Furniture and General Equipment	2,827,656	706,914	(2,120,742)
Change in Gross Expenditure..... Kshs.			**(2,120,742)**
Change in Net Expenditure Sub-head..... Kshs			**(2,120,742)**
1122000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(8,889,497)**
1122000200 Central Planning and Project Monitoring Unit.			
1122000201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,487,977	4,275,565	(1,212,412)
2210400 Foreign Travel and Subsistence, and other transportation costs	433,969	-	(433,969)
2210700 Training Expenses	315,175	-	(315,175)
2210800 Hospitality Supplies and Services	1,616,967	750,143	(866,824)
2211100 Office and General Supplies and Services	903,104	225,775	(677,329)
2211300 Other Operating Expenses	290,189	147,547	(142,642)
3111000 Purchase of Office Furniture and General Equipment	212,130	-	(212,130)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	135,320	-	(135,320)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(3,995,801)**
Change in Net Expenditure Sub-head..... Kshs			**(3,995,801)**
1122000200 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(3,995,801)**
1122000300 Financial Management and Procurement Services.			
1122000301 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	1,394,751	2	(1,394,749)
2210500 Printing , Advertising and Information Supplies and Services	100,022	25,005	(75,017)
2210700 Training Expenses	441,607	-	(441,607)
2210800 Hospitality Supplies and Services	1,004,965	458,991	(545,974)
2211100 Office and General Supplies and Services	843,938	210,984	(632,954)
2211300 Other Operating Expenses	600,000	149,998	(450,002)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	165,855	41,465	(124,390)
2220200 Routine Maintenance - Other Assets	109,959	27,490	(82,469)
3111000 Purchase of Office Furniture and General Equipment	332,690	-	(332,690)
Change in Gross Expenditure..... Kshs.			**(4,079,852)**
Change in Net Expenditure Sub-head..... Kshs			**(4,079,852)**
1122000300 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			**(4,079,852)**
1122000400 Directorate of ICT.			
1122000401 Headquarters			

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	60,241,963	81,241,963	21,000,000
2110300 Personal Allowance - Paid as Part of Salary	35,775,800	44,375,800	8,600,000
2210200 Communication, Supplies and Services	1,806,199	451,549	(1,354,650)
2210400 Foreign Travel and Subsistence, and other transportation costs	185,150	-	(185,150)
2210500 Printing , Advertising and Information Supplies and Services	197,421	49,354	(148,067)
2210600 Rentals of Produced Assets	15,178,795	15,044,699	(134,096)
2210700 Training Expenses	2,082,608	111,800	(1,970,808)
2210800 Hospitality Supplies and Services	385,052	124,016	(261,036)
2211000 Specialised Materials and Supplies	650,000	162,500	(487,500)
2211100 Office and General Supplies and Services	673,573	155,320	(518,253)
2211200 Fuel Oil and Lubricants	2,633,522	958,380	(1,675,142)
2211300 Other Operating Expenses	1,729,643	1,182,410	(547,233)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,356,351	839,088	(2,517,263)
2220200 Routine Maintenance - Other Assets	746,056	186,514	(559,542)
3111000 Purchase of Office Furniture and General Equipment	1,056,000	-	(1,056,000)
Change in Gross Expenditure..... Kshs.			**18,185,260**
Change in Net Expenditure Sub-head..... Kshs			**18,185,260**
1122000400 Directorate of ICT			
Change in Net Expenditure Head..... Kshs			**18,185,260**
1122000500 Information Communication Technology Authority-ICTA.			
1122000501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	446,000,000	1,036,400,000	590,400,000

Vote R1122 State Department for Information Communication Technology & Innovation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**590,400,000**
Appropriations in Aid			605,000,000
1420200 Receipts from Administrative Fees and Charges	5,000,000	10,000,000	5,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	600,000,000	600,000,000
Change in Net Expenditure Sub-head..... Kshs			**(14,600,000)**
1122000500 Information Communication Technology Authority - ICTA			
Change in Net Expenditure Head..... Kshs			**(14,600,000)**
1122000600 Business Process Outsourcing.			
1122000601 Business Process Outsourcing			
2210200 Communication, Supplies and Services	77,100	19,275	(57,825)
2210400 Foreign Travel and Subsistence, and other transportation costs	226,263	-	(226,263)
2210500 Printing , Advertising and Information Supplies and Services	619,731	154,933	(464,798)
2210800 Hospitality Supplies and Services	958,663	239,665	(718,998)
2211200 Fuel Oil and Lubricants	323,358	80,840	(242,518)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	660,790	165,197	(495,593)
3111000 Purchase of Office Furniture and General Equipment	290,420	-	(290,420)
Change in Gross Expenditure..... Kshs.			**(2,496,415)**
Change in Net Expenditure Sub-head..... Kshs			**(2,496,415)**
1122000602 Ajira Digital Program			
2210500 Printing , Advertising and Information Supplies and Services	3,718,693	929,673	(2,789,020)
2210700 Training Expenses	16,114,898	2,878,000	(13,236,898)
2210800 Hospitality Supplies and Services	6,033,308	3,198,977	(2,834,331)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	4,006,855	1,526,635	(2,480,220)
Change in Gross Expenditure..... Kshs.			**(21,340,469)**
Change in Net Expenditure Sub-head..... Kshs			**(21,340,469)**
1122000600 Business Process Outsourcing			
Change in Net Expenditure Head..... Kshs			**(23,836,884)**
1122000700 Konza Technopolis Development Authority (KOTDA).			
1122000701 Konza Technopolis Development Authority (KOTDA)			
2630100 Current Grants to Government Agencies and other Levels of Government	539,000,000	524,500,000	(14,500,000)
Change in Gross Expenditure..... Kshs.			**(14,500,000)**
Change in Net Expenditure Sub-head..... Kshs			**(14,500,000)**
1122000700 Konza Technopolis Development Authority (KOTDA)			
Change in Net Expenditure Head..... Kshs			**(14,500,000)**
1122001100 Presidential Digital Talent Programme.			
1122001101 Presidential Digital Talent Programme - Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,123,523	430,881	(692,642)
2210500 Printing , Advertising and Information Supplies and Services	61,250	15,313	(45,937)
2210800 Hospitality Supplies and Services	966,586	486,146	(480,440)
2630100 Current Grants to Government Agencies and other Levels of Government	116,000,000	112,200,000	(3,800,000)
Change in Gross Expenditure..... Kshs.			**(5,019,019)**
Change in Net Expenditure Sub-head..... Kshs			**(5,019,019)**
1122001100 Presidential Digital Talent Programme			

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(5,019,019)**
1122002100 The Office of the Data Protection Commissioner.			
1122002101 The Office of the Data Protection Commissioner			
2630100 Current Grants to Government Agencies and other Levels of Government	639,000,000	619,000,000	(20,000,000)
Change in Gross Expenditure..... Kshs.			**(20,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(20,000,000)**
1122002100 The Office of the Data Protection Commissioner			
Change in Net Expenditure Head..... Kshs			**(20,000,000)**
CHANGE IN NET EXPENDITURE FOR VOTE 1122 State Department for Information Communication Technology & Innovation KShs.			**(76,735,793)**

	Kshs.
Total Approved Net Estimates.....	2,163,400,000
Less Amount As Above	76,735,793
NET TOTAL.....	2,086,664,207

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0207000 General Administration Planning and Support Services	228,366,801	-	228,366,801	(3,878,583)	224,488,218	-	224,488,218
0208000 Information And Communication Services	5,267,322,738	2,600,500,000	2,666,822,738	(290,205,506)	4,977,117,232	2,600,500,000	2,376,617,232
0209000 Mass Media Skills Development	228,000,000	20,000,000	208,000,000	(4,680,000)	223,320,000	20,000,000	203,320,000
0221000 Film Development Services Programme	966,910,461	48,000,000	918,910,461	(271,688,509)	695,221,952	48,000,000	647,221,952
TOTAL FOR VOTE R1123 State Department for Broadcasting & Telecommunications	**6,690,600,000**	**2,668,500,000**	**4,022,100,000**	**(570,452,598)**	**6,120,147,402**	**2,668,500,000**	**3,451,647,402**

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services	188,332,345	-	188,332,345	8,086,170	196,418,515	-	196,418,515
1123000200 Directorate of Public Communication	218,069,707	212,000,000	6,069,707	(988,185)	217,081,522	212,000,000	5,081,522
1123000300 Central Planning and Project Monitoring Unit	14,943,756	-	14,943,756	(2,484,873)	12,458,883	-	12,458,883
1123000400 Government Advertising Agency	1,310,851,093	1,000,000,000	310,851,093	(121,417,034)	1,189,434,059	1,000,000,000	189,434,059
1123000500 Financial Management and Procurement Services	25,090,700	-	25,090,700	(9,479,880)	15,610,820	-	15,610,820
1123000600 Directorate of Information	126,439,861	-	126,439,861	(8,426,558)	118,013,303	-	118,013,303

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1123000700 News and Information Services	189,157,918	4,000,000	185,157,918	(10,005,555)	179,152,363	4,000,000	175,152,363
1123001000 Regional Publications	4,217,147	-	4,217,147	-	4,217,147	-	4,217,147
1123001200 Kenya Institute of Mass Communication	228,000,000	20,000,000	208,000,000	(4,680,000)	223,320,000	20,000,000	203,320,000
1123001300 Public Communications Office Unit Headquarters	52,057,729	-	52,057,729	(6,207,878)	45,849,851	-	45,849,851
1123001400 Kenya Year Book Board	165,500,000	61,500,000	104,000,000	(2,340,000)	163,160,000	61,500,000	101,660,000
1123001500 Media Council of Kenya	831,000,000	10,000,000	821,000,000	(27,472,500)	803,527,500	10,000,000	793,527,500
1123001600 Kenya Broadcasting Corporation (KBC)	2,193,000,000	1,313,000,000	880,000,000	(6,598,500)	2,186,401,500	1,313,000,000	873,401,500

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1123001700 Media Complaints Commission	10,000,000	-	10,000,000	(225,000)	9,775,000	-	9,775,000
1123001900 Office of the Government Spokesperson	167,029,283	-	167,029,283	(106,524,296)	60,504,987	-	60,504,987
1123002000 Film Production Department - HQ	46,988,195	-	46,988,195	(10,341,047)	36,647,148	-	36,647,148
1123002100 Film Production Department - Field	34,122,266	-	34,122,266	(8,052,462)	26,069,804	-	26,069,804
1123002200 Kenya Film School	77,000,000	2,000,000	75,000,000	(18,750,000)	58,250,000	2,000,000	56,250,000
1123002300 Kenya Film Classification Board	446,800,000	46,000,000	400,800,000	(122,745,000)	324,055,000	46,000,000	278,055,000
1123002400 Kenya Film Commission	362,000,000	-	362,000,000	(111,800,000)	250,200,000	-	250,200,000

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1123 State Department for Broadcasting & Telecommunications	**6,690,600,000**	**2,668,500,000**	**4,022,100,000**	**(570,452,598)**	**6,120,147,402**	**2,668,500,000**	**3,451,647,402**

Vote R1123 State Department for Broadcasting & Telecommunications

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services	8,086,170	-	8,086,170
1123000200 Directorate of Public Communication	(988,185)	-	(988,185)
1123000300 Central Planning and Project Monitoring Unit	(2,484,873)	-	(2,484,873)
1123000400 Government Advertising Agency	(121,417,034)	-	(121,417,034)
1123000500 Financial Management and Procurement Services	(9,479,880)	-	(9,479,880)
1123000600 Directorate of Information	(8,426,558)	-	(8,426,558)
1123000700 News and Information Services	(10,005,555)	-	(10,005,555)
1123001200 Kenya Institute of Mass Communication	(4,680,000)	-	(4,680,000)
1123001300 Public Communications Office Unit Headquarters	(6,207,878)	-	(6,207,878)
1123001400 Kenya Year Book Board	(2,340,000)	-	(2,340,000)
1123001500 Media Council of Kenya	(27,472,500)	-	(27,472,500)
1123001600 Kenya Broadcasting Corporation (KBC)	(6,598,500)	-	(6,598,500)
1123001700 Media Complaints Commission	(225,000)	-	(225,000)
1123001900 Office of the Government Spokesperson	(106,524,296)	-	(106,524,296)
1123002000 Film Production Department - HQ	(10,341,047)	-	(10,341,047)

Vote R1123 State Department for Broadcasting & Telecommunications

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1123002100 Film Production Department - Field	(8,052,462)	-	(8,052,462)
1123002200 Kenya Film School	(18,750,000)	-	(18,750,000)
1123002300 Kenya Film Classification Board	(122,745,000)	-	(122,745,000)
1123002400 Kenya Film Commission	(111,800,000)	-	(111,800,000)
Total for Vote R1123 State Department for Broadcasting & Telecommunications	**(570,452,598)**	-	**(570,452,598)**

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services.			
1123000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	63,279,865	72,279,865	9,000,000
2110300 Personal Allowance - Paid as Part of Salary	51,033,050	56,833,050	5,800,000
2210200 Communication, Supplies and Services	1,566,653	767,195	(799,458)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,399,982	4,315,588	(84,394)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,608,139	367,500	(1,240,639)
2210500 Printing , Advertising and Information Supplies and Services	1,345,666	551,816	(793,850)
2210600 Rentals of Produced Assets	30,970,143	30,418,186	(551,957)
2210700 Training Expenses	1,885,801	-	(1,885,801)
2210800 Hospitality Supplies and Services	2,396,962	1,033,734	(1,363,228)
2211000 Specialised Materials and Supplies	742,555	336,160	(406,395)
2211100 Office and General Supplies and Services	1,987,268	1,012,704	(974,564)
2211200 Fuel Oil and Lubricants	3,435,222	2,217,605	(1,217,617)
2211300 Other Operating Expenses	7,458,455	7,125,956	(332,499)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,669,328	1,175,124	(1,494,204)
2220200 Routine Maintenance - Other Assets	1,336,583	458,951	(877,632)
2710100 Government Pension and Retirement Benefits	7,400,000	16,414,493	9,014,493
3111000 Purchase of Office Furniture and General Equipment	3,432,317	500,000	(2,932,317)
Change in Gross Expenditure..... Kshs.			**8,859,938**
Change in Net Expenditure Sub-head..... Kshs			**8,859,938**
1123000102 Aids Control Unit			

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	240,971	60,242	(180,729)
2210800 Hospitality Supplies and Services	299,385	74,846	(224,539)
2211000 Specialised Materials and Supplies	462,000	115,500	(346,500)
2211300 Other Operating Expenses	22,000	-	(22,000)
Change in Gross Expenditure..... Kshs.			**(773,768)**
Change in Net Expenditure Sub-head..... Kshs			**(773,768)**
1123000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**8,086,170**
1123000200 Directorate of Public Communication.			
1123000201 Headquarters			
2210200 Communication, Supplies and Services	44,365	11,091	(33,274)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	586,660	249,414	(337,246)
2210400 Foreign Travel and Subsistence, and other transportation costs	164,032	28,000	(136,032)
2210500 Printing , Advertising and Information Supplies and Services	66,273	16,568	(49,705)
2210700 Training Expenses	165,236	-	(165,236)
2210800 Hospitality Supplies and Services	424,581	196,109	(228,472)
2211100 Office and General Supplies and Services	50,960	12,740	(38,220)
Change in Gross Expenditure..... Kshs.			**(988,185)**
Change in Net Expenditure Sub-head..... Kshs			**(988,185)**
1123000200 Directorate of Public Communication			
Change in Net Expenditure Head..... Kshs			**(988,185)**
1123000300 Central Planning and Project Monitoring Unit.			

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1123000301 Headquarters			
2210200 Communication, Supplies and Services	57,475	14,369	(43,106)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	949,246	374,186	(575,060)
2210400 Foreign Travel and Subsistence, and other transportation costs	302,484	70,000	(232,484)
2210800 Hospitality Supplies and Services	312,384	122,479	(189,905)
2211100 Office and General Supplies and Services	137,280	-	(137,280)
2220200 Routine Maintenance - Other Assets	106,390	-	(106,390)
3111000 Purchase of Office Furniture and General Equipment	107,771	-	(107,771)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,124,646	1,031,769	(1,092,877)
Change in Gross Expenditure..... Kshs.			**(2,484,873)**
Change in Net Expenditure Sub-head..... Kshs			**(2,484,873)**
1123000300 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(2,484,873)**
1123000400 Government Advertising Agency.			
1123000401 Government Advertising Agency			
2210200 Communication, Supplies and Services	7,234,820	6,535,205	(699,615)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,751,500	11,388,205	(2,363,295)
2210400 Foreign Travel and Subsistence, and other transportation costs	167,294	-	(167,294)
2210500 Printing , Advertising and Information Supplies and Services	1,249,274,465	1,134,959,075	(114,315,390)
2210700 Training Expenses	530,400	-	(530,400)
2210800 Hospitality Supplies and Services	7,000,300	5,427,175	(1,573,125)

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,355,620	520,930	(834,690)
2211200 Fuel Oil and Lubricants	1,000,500	926,075	(74,425)
2211300 Other Operating Expenses	3,200,000	2,501,900	(698,100)
3111000 Purchase of Office Furniture and General Equipment	160,700	-	(160,700)
Change in Gross Expenditure..... Kshs.			**(121,417,034)**
Change in Net Expenditure Sub-head..... Kshs			**(121,417,034)**
1123000400 Government Advertising Agency			
Change in Net Expenditure Head..... Kshs			**(121,417,034)**
1123000500 Financial Management and Procurement Services.			
1123000501 Headquarters			
2210200 Communication, Supplies and Services	155,591	38,898	(116,693)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,124,631	1,691,557	(2,433,074)
2210400 Foreign Travel and Subsistence, and other transportation costs	128,860	-	(128,860)
2210700 Training Expenses	1,301,706	161,324	(1,140,382)
2210800 Hospitality Supplies and Services	1,876,732	842,537	(1,034,195)
2211100 Office and General Supplies and Services	874,169	281,542	(592,627)
2211200 Fuel Oil and Lubricants	823,964	705,991	(117,973)
2211300 Other Operating Expenses	4,344,953	1,142,220	(3,202,733)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	147,117	36,779	(110,338)
2220200 Routine Maintenance - Other Assets	142,607	35,652	(106,955)
3111000 Purchase of Office Furniture and General Equipment	496,050	-	(496,050)
Change in Gross Expenditure..... Kshs.			**(9,479,880)**

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(9,479,880)**
1123000500 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			**(9,479,880)**
1123000600 Directorate of Information.			
1123000601 Headquarters			
2210100 Utilities Supplies and Services	1,613,710	3,356,268	1,742,558
2210200 Communication, Supplies and Services	968,319	652,484	(315,835)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,810,222	1,555,396	(1,254,826)
2210400 Foreign Travel and Subsistence, and other transportation costs	448,079	-	(448,079)
2210500 Printing , Advertising and Information Supplies and Services	317,669	263,317	(54,352)
2210700 Training Expenses	969,485	-	(969,485)
2210800 Hospitality Supplies and Services	1,483,181	637,795	(845,386)
2211000 Specialised Materials and Supplies	4,956,215	2,074,078	(2,882,137)
2211100 Office and General Supplies and Services	702,746	294,186	(408,560)
2211200 Fuel Oil and Lubricants	650,714	284,598	(366,116)
2211300 Other Operating Expenses	1,826,260	524,852	(1,301,408)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,140,360	498,240	(642,120)
2220200 Routine Maintenance - Other Assets	988,370	393,317	(595,053)
3110800 Overhaul of Vehicles and Other Transport Equipment	114,345	28,586	(85,759)
Change in Gross Expenditure..... Kshs.			**(8,426,558)**
Change in Net Expenditure Sub-head..... Kshs			**(8,426,558)**
1123000600 Directorate of Information			

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(8,426,558)**
1123000700 News and Information Services.			
1123000701 Headquarters			
2210200 Communication, Supplies and Services	1,953,872	681,406	(1,272,466)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,829,656	1,231,349	(1,598,307)
2210500 Printing , Advertising and Information Supplies and Services	622,907	256,159	(366,748)
2210600 Rentals of Produced Assets	1,576,989	1,245,047	(331,942)
2210700 Training Expenses	200,000	50,000	(150,000)
2210800 Hospitality Supplies and Services	513,051	269,128	(243,923)
2211000 Specialised Materials and Supplies	8,875,273	6,037,920	(2,837,353)
2211100 Office and General Supplies and Services	2,000,725	902,583	(1,098,142)
2211200 Fuel Oil and Lubricants	2,527,637	1,784,782	(742,855)
2211300 Other Operating Expenses	12,660,900	12,556,069	(104,831)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,035,297	4,982,674	(1,052,623)
2220200 Routine Maintenance - Other Assets	405,504	199,139	(206,365)
Change in Gross Expenditure..... Kshs.			**(10,005,555)**
Change in Net Expenditure Sub-head..... Kshs			**(10,005,555)**
1123000700 News and Information Services			
Change in Net Expenditure Head..... Kshs			**(10,005,555)**
1123001200 Kenya Institute of Mass Communication.			
1123001201 Headquarters			

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	228,000,000	223,320,000	(4,680,000)
Change in Gross Expenditure..... Kshs.			**(4,680,000)**
Change in Net Expenditure Sub-head..... Kshs			**(4,680,000)**
1123001200 Kenya Institute of Mass Communication			
Change in Net Expenditure Head..... Kshs			**(4,680,000)**
1123001300 Public Communications Unit Headquarters.			
1123001301 Headquarters			
2210200 Communication, Supplies and Services	1,000,357	415,089	(585,268)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,402,747	624,435	(778,312)
2210500 Printing , Advertising and Information Supplies and Services	173,381	43,345	(130,036)
2210700 Training Expenses	421,281	-	(421,281)
2210800 Hospitality Supplies and Services	1,068,947	668,028	(400,919)
2211000 Specialised Materials and Supplies	6,827,000	4,510,262	(2,316,738)
2211100 Office and General Supplies and Services	82,665	31,916	(50,749)
2211200 Fuel Oil and Lubricants	200,910	87,727	(113,183)
2211300 Other Operating Expenses	68,736	17,184	(51,552)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	498,000	124,500	(373,500)
2220200 Routine Maintenance - Other Assets	175,120	43,780	(131,340)
3111000 Purchase of Office Furniture and General Equipment	855,000	-	(855,000)
Change in Gross Expenditure..... Kshs.			**(6,207,878)**
Change in Net Expenditure Sub-head..... Kshs			**(6,207,878)**
1123001300 Public Communications Office Unit Headquarters			

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(6,207,878)**
1123001400 Kenya Year Book Board.			
1123001401 Kenya Year Book Board			
2630100 Current Grants to Government Agencies and other Levels of Government	165,500,000	163,160,000	(2,340,000)
Change in Gross Expenditure..... Kshs.			**(2,340,000)**
Change in Net Expenditure Sub-head..... Kshs			**(2,340,000)**
1123001400 Kenya Year Book Board			
Change in Net Expenditure Head..... Kshs			**(2,340,000)**
1123001500 Media Council of Kenya.			
1123001501 Media Council of Kenya			
2630100 Current Grants to Government Agencies and other Levels of Government	831,000,000	803,527,500	(27,472,500)
Change in Gross Expenditure..... Kshs.			**(27,472,500)**
Change in Net Expenditure Sub-head..... Kshs			**(27,472,500)**
1123001500 Media Council of Kenya			
Change in Net Expenditure Head..... Kshs			**(27,472,500)**
1123001600 Kenya Broadcasting Corporation (KBC).			
1123001601 Kenya Broadcasting Corporation (KBC)			
2630100 Current Grants to Government Agencies and other Levels of Government	2,193,000,000	2,186,401,500	(6,598,500)
Change in Gross Expenditure..... Kshs.			**(6,598,500)**

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(6,598,500)**
1123001600 Kenya Broadcasting Corporation (KBC)			
Change in Net Expenditure Head..... Kshs			**(6,598,500)**
1123001700 Media Complaints Commission.			
1123001701 Media Complaints Commission			
2630100 Current Grants to Government Agencies and other Levels of Government	10,000,000	9,775,000	(225,000)
Change in Gross Expenditure..... Kshs.			**(225,000)**
Change in Net Expenditure Sub-head..... Kshs			**(225,000)**
1123001700 Media Complaints Commission			
Change in Net Expenditure Head..... Kshs			**(225,000)**
1123001900 Office of the Government Spokesperson.			
1123001901 Office of the Government Spokesperson - HQ			
2210200 Communication, Supplies and Services	1,715,865	428,967	(1,286,898)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,965,315	16,849,557	(14,115,758)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,615,826	518,124	(1,097,702)
2210500 Printing , Advertising and Information Supplies and Services	73,298,950	18,895,296	(54,403,654)
2210700 Training Expenses	2,286,908	-	(2,286,908)
2210800 Hospitality Supplies and Services	23,514,147	12,898,745	(10,615,402)
2211100 Office and General Supplies and Services	939,799	285,199	(654,600)
2211200 Fuel Oil and Lubricants	3,370,717	1,163,829	(2,206,888)
2211300 Other Operating Expenses	6,000,000	-	(6,000,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,998,416	1,317,680	(2,680,736)
2220200 Routine Maintenance - Other Assets	764,400	234,600	(529,800)
3110700 Purchase of Vehicles and Other Transport Equipment	8,150,000	-	(8,150,000)
3111000 Purchase of Office Furniture and General Equipment	3,182,100	686,150	(2,495,950)
Change in Gross Expenditure..... Kshs.			**(106,524,296)**
Change in Net Expenditure Sub-head..... Kshs			**(106,524,296)**
1123001900 Office of the Government Spokesperson			
Change in Net Expenditure Head..... Kshs			**(106,524,296)**
1123002000 Film Production Department - HQ.			
1123002001 Film Production Department - HQ			
2210100 Utilities Supplies and Services	737,290	711,165	(26,125)
2210200 Communication, Supplies and Services	423,890	79,479	(344,411)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,116,485	482,011	(634,474)
2210400 Foreign Travel and Subsistence, and other transportation costs	246,846	-	(246,846)
2210500 Printing , Advertising and Information Supplies and Services	1,017,114	192,413	(824,701)
2210700 Training Expenses	494,149	-	(494,149)
2210800 Hospitality Supplies and Services	1,378,653	631,829	(746,824)
2211000 Specialised Materials and Supplies	5,480,777	901,520	(4,579,257)
2211100 Office and General Supplies and Services	1,062,033	199,131	(862,902)
2211200 Fuel Oil and Lubricants	861,000	645,750	(215,250)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	683,386	512,539	(170,847)
2220200 Routine Maintenance - Other Assets	750,376	142,382	(607,994)

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	500,000	93,750	(406,250)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	222,790	41,773	(181,017)
Change in Gross Expenditure..... Kshs.			**(10,341,047)**
Change in Net Expenditure Sub-head..... Kshs			**(10,341,047)**
1123002000 Film Production Department - HQ			
Change in Net Expenditure Head..... Kshs			**(10,341,047)**
1123002100 Film Production Department - Field.			
1123002101 Film Production Department - Field			
2210200 Communication, Supplies and Services	635,908	298,063	(337,845)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,209,625	1,194,457	(1,015,168)
2210500 Printing , Advertising and Information Supplies and Services	1,727,750	809,873	(917,877)
2210600 Rentals of Produced Assets	448,500	393,468	(55,032)
2210800 Hospitality Supplies and Services	1,290,275	604,760	(685,515)
2211000 Specialised Materials and Supplies	3,404,846	1,954,137	(1,450,709)
2211100 Office and General Supplies and Services	1,343,126	629,573	(713,553)
2211200 Fuel Oil and Lubricants	1,212,400	909,300	(303,100)
2211300 Other Operating Expenses	3,207,370	2,444,528	(762,842)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	922,400	432,358	(490,042)
2220200 Routine Maintenance - Other Assets	1,657,280	776,842	(880,438)
3110300 Refurbishment of Buildings	247,500	139,190	(108,310)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	625,000	292,969	(332,031)
Change in Gross Expenditure..... Kshs.			**(8,052,462)**

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(8,052,462)**
1123002100 Film Production Department - Field			
Change in Net Expenditure Head..... Kshs			**(8,052,462)**
1123002200 Kenya Film School.			
1123002201 Kenya Film School			
2630100 Current Grants to Government Agencies and other Levels of Government	77,000,000	58,250,000	(18,750,000)
Change in Gross Expenditure..... Kshs.			**(18,750,000)**
Change in Net Expenditure Sub-head..... Kshs			**(18,750,000)**
1123002200 Kenya Film School			
Change in Net Expenditure Head..... Kshs			**(18,750,000)**
1123002300 Kenya Film Classification Board.			
1123002301 Kenya Film Classification Board - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	446,800,000	324,055,000	(122,745,000)
Change in Gross Expenditure..... Kshs.			**(122,745,000)**
Change in Net Expenditure Sub-head..... Kshs			**(122,745,000)**
1123002300 Kenya Film Classification Board			
Change in Net Expenditure Head..... Kshs			**(122,745,000)**
1123002400 Kenya Film Commission.			
1123002401 Kenya Film Commission - HQ			

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	312,000,000	227,700,000	(84,300,000)
Change in Gross Expenditure..... Kshs.			**(84,300,000)**
Change in Net Expenditure Sub-head..... Kshs			**(84,300,000)**
1123002402 African Audio-Visual Cinema Secretariat			
2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	22,500,000	(27,500,000)
Change in Gross Expenditure..... Kshs.			**(27,500,000)**
Change in Net Expenditure Sub-head..... Kshs			**(27,500,000)**
1123002400 Kenya Film Commission			
Change in Net Expenditure Head..... Kshs			**(111,800,000)**
CHANGE IN NET EXPENDITURE FOR VOTE 1123 State Department for Broadcasting & Telecommunications KShs.			**(570,452,598)**

	Kshs.
Total Approved Net Estimates.....	4,022,100,000
Less Amount As Above	570,452,598
NET TOTAL.....	3,451,647,402

Vote R1132 State Department for Sports

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

KShs. 304,302,693

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0901000 Sports	1,542,950,000	141,400,000	1,401,550,000	(64,429,985)	1,478,520,015	141,400,000	1,337,120,015
0903000 The Arts	-	-	-	206,066,492	229,266,492	23,200,000	206,066,492
0904000 Library Services	-	-	-	162,666,186	194,356,006	31,689,820	162,666,186
TOTAL FOR VOTE R1132 State Department for Sports	**1,542,950,000**	**141,400,000**	**1,401,550,000**	**304,302,693**	**1,902,142,513**	**196,289,820**	**1,705,852,693**

Vote R1132 State Department for Sports

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

KShs. 304,302,693

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services	217,674,564	400,000	217,274,564	(36,427,917)	181,246,647	400,000	180,846,647
1132000200 Kenya Academy of Sports	251,400,000	-	251,400,000	(5,656,500)	245,743,500	-	245,743,500
1132000300 Department of Sports	95,536,726	-	95,536,726	(909,292)	94,627,434	-	94,627,434
1132000500 Sports Kenya	337,500,000	131,000,000	206,500,000	(4,646,250)	332,853,750	131,000,000	201,853,750
1132000600 Finance Unit	36,718,560	-	36,718,560	(2,010,473)	34,708,087	-	34,708,087
1132000700 Anti-Doping Agency of Kenya	295,380,000	10,000,000	285,380,000	(5,301,750)	290,078,250	10,000,000	280,078,250

Vote R1132 State Department for Sports

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

KShs. 304,302,693

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1132000900 Sports,Arts and Social Development Fund	257,440,000	-	257,440,000	(5,400,000)	252,040,000	-	252,040,000
1132001000 Central Planning and Project Monitoring Unit (CPPMU)	19,610,651	-	19,610,651	(1,589,801)	18,020,850	-	18,020,850
1132001100 Sports Registrar	31,689,499	-	31,689,499	(2,488,002)	29,201,497	-	29,201,497
1132001200 Film Production Department - HQ	-	-	-	1,333,651	1,333,651	-	1,333,651
1132001300 Film Production Department - Field	-	-	-	3,459,507	3,459,507	-	3,459,507
1132001400 Kenya Film School	-	-	-	8,750,000	8,750,000	-	8,750,000
1132001500 Kenya Film Classification Board	-	-	-	92,685,000	92,685,000	-	92,685,000

Vote R1132 State Department for Sports

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

KShs. 304,302,693

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1132001600 Kenya Film Commission	-	-	-	83,400,000	83,400,000	-	83,400,000
1132001700 Permanent Presidential Commission On Music	-	-	-	4,701,600	4,701,600	-	4,701,600
1132001800 Department of Arts	-	-	-	1,536,734	1,536,734	-	1,536,734
1132001900 Kenya Cultural Centre	-	-	-	10,200,000	33,400,000	23,200,000	10,200,000
1132002000 Kenya National Library Service	-	-	-	161,480,045	193,169,865	31,689,820	161,480,045
1132002100 Library Services	-	-	-	1,186,141	1,186,141	-	1,186,141
TOTAL FOR VOTE R1132 State Department for Sports	**1,542,950,000**	**141,400,000**	**1,401,550,000**	**304,302,693**	**1,902,142,513**	**196,289,820**	**1,705,852,693**

Vote R1132 State Department for Sports

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

KShs. 304,302,693

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services	(36,427,917)	-	(36,427,917)
1132000200 Kenya Academy of Sports	(5,656,500)	-	(5,656,500)
1132000300 Department of Sports	(909,292)	-	(909,292)
1132000500 Sports Kenya	(4,646,250)	-	(4,646,250)
1132000600 Finance Unit	(2,010,473)	-	(2,010,473)
1132000700 Anti-Doping Agency of Kenya	(5,301,750)	-	(5,301,750)
1132000900 Sports,Arts and Social Development Fund	(5,400,000)	-	(5,400,000)
1132001000 Central Planning and Project Monitoring Unit (CPPMU)	(1,589,801)	-	(1,589,801)
1132001100 Sports Registrar	(2,488,002)	-	(2,488,002)
1132001200 Film Production Department - HQ	1,333,651	-	1,333,651
1132001300 Film Production Department - Field	3,459,507	-	3,459,507
1132001400 Kenya Film School	8,750,000	-	8,750,000
1132001500 Kenya Film Classification Board	92,685,000	-	92,685,000
1132001600 Kenya Film Commission	83,400,000	-	83,400,000
1132001700 Permanent Presidential Commission On Music	4,701,600	-	4,701,600

Vote R1132 State Department for Sports

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

KShs. 304,302,693

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1132001800 Department of Arts	1,536,734	-	1,536,734
1132001900 Kenya Cultural Centre	33,400,000	23,200,000	10,200,000
1132002000 Kenya National Library Service	193,169,865	31,689,820	161,480,045
1132002100 Library Services	1,186,141	-	1,186,141
Total for Vote R1132 State Department for Sports	**359,192,513**	**54,889,820**	**304,302,693**

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services.			
1132000101 Headquarters			
2210200 Communication, Supplies and Services	2,536,086	646,477	(1,889,609)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,660,439	3,747,561	(912,878)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,461,654	1,088,022	(2,373,632)
2210500 Printing , Advertising and Information Supplies and Services	50,539	33,784	(16,755)
2210700 Training Expenses	1,619,139	-	(1,619,139)
2210800 Hospitality Supplies and Services	5,988,069	4,132,673	(1,855,396)
2211000 Specialised Materials and Supplies	1,808,998	1,628,108	(180,890)
2211100 Office and General Supplies and Services	7,249,766	3,271,931	(3,977,835)
2211300 Other Operating Expenses	6,730,965	2,523,253	(4,207,712)
2710100 Government Pension and Retirement Benefits	41,120,639	22,120,639	(19,000,000)
Change in Gross Expenditure..... Kshs.			**(36,033,846)**
Change in Net Expenditure Sub-head..... Kshs			**(36,033,846)**
1132000102 Aids Control Unit			
2210700 Training Expenses	32,154	-	(32,154)
Change in Gross Expenditure..... Kshs.			**(32,154)**
Change in Net Expenditure Sub-head..... Kshs			**(32,154)**
1132000103 Information Communication Technology Unit			
2211100 Office and General Supplies and Services	482,556	120,639	(361,917)
Change in Gross Expenditure..... Kshs.			**(361,917)**
Change in Net Expenditure Sub-head..... Kshs			**(361,917)**

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services			
Change in Net Expenditure Head..... Kshs			**(36,427,917)**
1132000200 Kenya Academy of Sports.			
1132000201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	251,400,000	245,743,500	(5,656,500)
Change in Gross Expenditure..... Kshs.			**(5,656,500)**
Change in Net Expenditure Sub-head..... Kshs			**(5,656,500)**
1132000200 Kenya Academy of Sports			
Change in Net Expenditure Head..... Kshs			**(5,656,500)**
1132000300 Department of Sports.			
1132000301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,664,031	2,933,710	(730,321)
2210700 Training Expenses	74,301	-	(74,301)
2210800 Hospitality Supplies and Services	254,523	210,853	(43,670)
2211000 Specialised Materials and Supplies	1,057,813	996,813	(61,000)
Change in Gross Expenditure..... Kshs.			**(909,292)**
Change in Net Expenditure Sub-head..... Kshs			**(909,292)**
1132000300 Department of Sports			
Change in Net Expenditure Head..... Kshs			**(909,292)**
1132000500 Sports Kenya.			

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1132000501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	337,500,000	332,853,750	(4,646,250)
Change in Gross Expenditure..... Kshs.			**(4,646,250)**
Change in Net Expenditure Sub-head..... Kshs			**(4,646,250)**
1132000500 Sports Kenya			
Change in Net Expenditure Head..... Kshs			**(4,646,250)**
1132000600 Finance Unit.			
1132000601 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,045,965	836,772	(209,193)
2210700 Training Expenses	593,999	-	(593,999)
2210800 Hospitality Supplies and Services	176,404	141,124	(35,280)
2211000 Specialised Materials and Supplies	714,763	357,382	(357,381)
2211100 Office and General Supplies and Services	1,086,161	271,541	(814,620)
Change in Gross Expenditure..... Kshs.			**(2,010,473)**
Change in Net Expenditure Sub-head..... Kshs			**(2,010,473)**
1132000600 Finance Unit			
Change in Net Expenditure Head..... Kshs			**(2,010,473)**
1132000700 Anti-Doping Agency of Kenya.			
1132000701 Anti-Doping Agency of Kenya			
2630100 Current Grants to Government Agencies and other Levels of Government	295,380,000	290,078,250	(5,301,750)

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(5,301,750)**
Change in Net Expenditure Sub-head..... Kshs			**(5,301,750)**
1132000700 Anti-Doping Agency of Kenya			
Change in Net Expenditure Head..... Kshs			**(5,301,750)**
1132000900 Sports,Arts and Social Development Fund.			
1132000902 Sports, Arts & Social Development Fund Secretariat			
2630100 Current Grants to Government Agencies and other Levels of Government	257,440,000	252,040,000	(5,400,000)
Change in Gross Expenditure..... Kshs.			**(5,400,000)**
Change in Net Expenditure Sub-head..... Kshs			**(5,400,000)**
1132000900 Sports,Arts and Social Development Fund			
Change in Net Expenditure Head..... Kshs			**(5,400,000)**
1132001000 Central Planning and Project Monitoring Unit (CPPMU).			
1132001001 Central Planning and Project Monitoring Unit (CPPMU)			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,937,466	1,550,573	(386,893)
2210700 Training Expenses	1,115,475	132,500	(982,975)
2210800 Hospitality Supplies and Services	475,727	380,581	(95,146)
2211300 Other Operating Expenses	166,383	41,596	(124,787)
Change in Gross Expenditure..... Kshs.			**(1,589,801)**
Change in Net Expenditure Sub-head..... Kshs			**(1,589,801)**
1132001000 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			**(1,589,801)**

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1132001100 Sports Registrar.			
1132001101 Sports Registrar			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,856,185	3,084,948	(771,237)
2210700 Training Expenses	59,167	-	(59,167)
2210800 Hospitality Supplies and Services	1,589,217	1,290,907	(298,310)
2211000 Specialised Materials and Supplies	1,987,239	993,620	(993,619)
3111000 Purchase of Office Furniture and General Equipment	321,716	-	(321,716)
3111100 Purchase of Specialised Plant, Equipment and Machinery	57,284	13,331	(43,953)
Change in Gross Expenditure..... Kshs.			**(2,488,002)**
Change in Net Expenditure Sub-head..... Kshs			**(2,488,002)**
1132001100 Sports Registrar			
Change in Net Expenditure Head..... Kshs			**(2,488,002)**
1132001200 Film Production Department - HQ.			
1132001201 Film Production Department - HQ			
2210100 Utilities Supplies and Services	-	26,125	26,125
2210200 Communication, Supplies and Services	-	26,493	26,493
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	160,670	160,670
2210500 Printing , Advertising and Information Supplies and Services	-	64,139	64,139
2210800 Hospitality Supplies and Services	-	210,609	210,609
2211000 Specialised Materials and Supplies	-	300,506	300,506
2211100 Office and General Supplies and Services	-	66,377	66,377

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	215,250	215,250
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	170,847	170,847
2220200 Routine Maintenance - Other Assets	-	47,461	47,461
3111000 Purchase of Office Furniture and General Equipment	-	31,250	31,250
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	13,924	13,924
Change in Gross Expenditure..... Kshs.			**1,333,651**
Change in Net Expenditure Sub-head..... Kshs			**1,333,651**
1132001200 Film Production Department - HQ			
Change in Net Expenditure Head..... Kshs			**1,333,651**
1132001300 Film Production Department - Field.			
1132001301 Film Production Department - Field			
2210200 Communication, Supplies and Services	-	99,355	99,355
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	398,152	398,152
2210500 Printing , Advertising and Information Supplies and Services	-	269,958	269,958
2210600 Rentals of Produced Assets	-	16,156	16,156
2210800 Hospitality Supplies and Services	-	201,587	201,587
2211000 Specialised Materials and Supplies	-	651,379	651,379
2211100 Office and General Supplies and Services	-	209,858	209,858
2211200 Fuel Oil and Lubricants	-	303,100	303,100
2211300 Other Operating Expenses	-	762,842	762,842
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	144,119	144,119
2220200 Routine Maintenance - Other Assets	-	258,948	258,948

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	-	46,397	46,397
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	97,656	97,656
Change in Gross Expenditure..... Kshs.			**3,459,507**
Change in Net Expenditure Sub-head..... Kshs			**3,459,507**
1132001300 Film Production Department - Field			
Change in Net Expenditure Head..... Kshs			**3,459,507**
1132001400 Kenya Film School.			
1132001401 Kenya Film School			
2630100 Current Grants to Government Agencies and other Levels of Government	-	8,750,000	8,750,000
Change in Gross Expenditure..... Kshs.			**8,750,000**
Change in Net Expenditure Sub-head..... Kshs			**8,750,000**
1132001400 Kenya Film School			
Change in Net Expenditure Head..... Kshs			**8,750,000**
1132001500 Kenya Film Classification Board.			
1132001501 Kenya Film Classification Board			
2630100 Current Grants to Government Agencies and other Levels of Government	-	92,685,000	92,685,000
Change in Gross Expenditure..... Kshs.			**92,685,000**
Change in Net Expenditure Sub-head..... Kshs			**92,685,000**
1132001500 Kenya Film Classification Board			
Change in Net Expenditure Head..... Kshs			**92,685,000**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1132001600 Kenya Film Commission.			
1132001601 Kenya Film Commission			
2630100 Current Grants to Government Agencies and other Levels of Government	-	75,900,000	75,900,000
Change in Gross Expenditure..... Kshs.			**75,900,000**
Change in Net Expenditure Sub-head..... Kshs			**75,900,000**
1132001602 African Audio-Visual Cinema Secretariat			
2630100 Current Grants to Government Agencies and other Levels of Government	-	7,500,000	7,500,000
Change in Gross Expenditure..... Kshs.			**7,500,000**
Change in Net Expenditure Sub-head..... Kshs			**7,500,000**
1132001600 Kenya Film Commission			
Change in Net Expenditure Head..... Kshs			**83,400,000**
1132001700 Permanent Presidential Commission On Music.			
1132001701 Permanent Presidential Commission On Music			
2210100 Utilities Supplies and Services	-	582,667	582,667
2210200 Communication, Supplies and Services	-	36,816	36,816
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,239,685	1,239,685
2210500 Printing , Advertising and Information Supplies and Services	-	44,524	44,524
2210800 Hospitality Supplies and Services	-	234,084	234,084
2211000 Specialised Materials and Supplies	-	1,297,491	1,297,491
2211100 Office and General Supplies and Services	-	85,402	85,402
2211200 Fuel Oil and Lubricants	-	61,617	61,617

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	736,000	736,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	66,800	66,800
2220200 Routine Maintenance - Other Assets	-	67,467	67,467
Change in Gross Expenditure..... Kshs.			**4,452,553**
Change in Net Expenditure Sub-head..... Kshs			**4,452,553**
1132001702 Music and Dance Talent Development			
2210200 Communication, Supplies and Services	-	4,830	4,830
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	74,700	74,700
2210800 Hospitality Supplies and Services	-	93,947	93,947
2211200 Fuel Oil and Lubricants	-	75,570	75,570
Change in Gross Expenditure..... Kshs.			**249,047**
Change in Net Expenditure Sub-head..... Kshs			**249,047**
1132001700 Permanent Presidential Commission On Music			
Change in Net Expenditure Head..... Kshs			**4,701,600**
1132001800 Department of Arts.			
1132001801 Department of Arts			
2210200 Communication, Supplies and Services	-	40,533	40,533
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	284,147	284,147
2210500 Printing , Advertising and Information Supplies and Services	-	110,997	110,997
2210700 Training Expenses	-	28,750	28,750
2210800 Hospitality Supplies and Services	-	238,700	238,700
2211000 Specialised Materials and Supplies	-	105,500	105,500

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	88,574	88,574
2211200 Fuel Oil and Lubricants	-	18,699	18,699
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	46,000	46,000
Change in Gross Expenditure..... Kshs.			**961,900**
Change in Net Expenditure Sub-head..... Kshs			**961,900**
1132001802 Creative Economy			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	156,334	156,334
2210500 Printing , Advertising and Information Supplies and Services	-	143,333	143,333
2210700 Training Expenses	-	54,167	54,167
2210800 Hospitality Supplies and Services	-	221,000	221,000
Change in Gross Expenditure..... Kshs.			**574,834**
Change in Net Expenditure Sub-head..... Kshs			**574,834**
1132001800 Department of Arts			
Change in Net Expenditure Head..... Kshs			**1,536,734**
1132001900 Kenya Cultural Centre.			
1132001901 Kenya Cultural Centre			
2630100 Current Grants to Government Agencies and other Levels of Government	-	33,400,000	33,400,000
Change in Gross Expenditure..... Kshs.			**33,400,000**
Appropriations in Aid			23,200,000
1420200 Receipts from Administrative Fees and Charges	-	23,200,000	23,200,000
Change in Net Expenditure Sub-head..... Kshs			**10,200,000**
1132001900 Kenya Cultural Centre			

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**10,200,000**
1132002000 Kenya National Library Service.			
1132002001 Kenya National Library Service			
2630100 Current Grants to Government Agencies and other Levels of Government	-	193,169,865	193,169,865
Change in Gross Expenditure..... Kshs.			**193,169,865**
Appropriations in Aid			31,689,820
1420200 Receipts from Administrative Fees and Charges	-	31,689,820	31,689,820
Change in Net Expenditure Sub-head..... Kshs			**161,480,045**
1132002000 Kenya National Library Service			
Change in Net Expenditure Head..... Kshs			**161,480,045**
1132002100 Library Services.			
1132002101 Library Services			
2210100 Utilities Supplies and Services	-	33,333	33,333
2210200 Communication, Supplies and Services	-	58,467	58,467
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	55,184	55,184
2210500 Printing , Advertising and Information Supplies and Services	-	15,400	15,400
2210800 Hospitality Supplies and Services	-	113,375	113,375
2211000 Specialised Materials and Supplies	-	543,543	543,543
2211100 Office and General Supplies and Services	-	28,500	28,500
2211300 Other Operating Expenses	-	309,406	309,406
2220200 Routine Maintenance - Other Assets	-	28,933	28,933

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			1,186,141
Change in Net Expenditure Sub-head..... Kshs			1,186,141
1132002100 Library Services			
Change in Net Expenditure Head..... Kshs			1,186,141
CHANGE IN NET EXPENDITURE FOR VOTE 1132 State Department for Sports KShs.			304,302,693

	Kshs.
Total Approved Net Estimates.....	1,401,550,000
Add Sum now required	304,302,693
NET TOTAL.....	1,705,852,693

Vote R1134 State Department for Culture and Heritage

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0902000 Culture/ Heritage	2,013,040,327	302,000,000	1,711,040,327	(51,740,915)	2,064,299,412	405,000,000	1,659,299,412
0903000 The Arts	157,088,747	42,500,000	114,588,747	(42,733,020)	90,701,727	18,846,000	71,855,727
0904000 Library Services	793,719,005	81,689,820	712,029,185	(189,761,247)	572,267,938	50,000,000	522,267,938
0905000 General Administration, Planning and Support Services	190,566,288	-	190,566,288	(35,473,201)	155,093,087	-	155,093,087
TOTAL FOR VOTE R1134 State Department for Culture and Heritage	**3,154,414,367**	**426,189,820**	**2,728,224,547**	**(319,708,383)**	**2,882,362,164**	**473,846,000**	**2,408,516,164**

Vote R1134 State Department for Culture and Heritage

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1134000400 National Archives	72,271,118	2,000,000	70,271,118	(6,815,946)	65,455,172	2,000,000	63,455,172
1134000500 National Archives Field	43,765,520	-	43,765,520	(2,551,205)	41,214,315	-	41,214,315
1134000600 Museums Headquarters and Regional Museums	1,684,010,000	300,000,000	1,384,010,000	(60,800,000)	1,623,210,000	300,000,000	1,323,210,000
1134000700 Permanent Presidential Commission On Music	51,266,839	500,000	50,766,839	(16,684,575)	34,128,264	46,000	34,082,264
1134000800 Headquarters Cultural Services	149,945,044	-	149,945,044	(20,697,080)	129,247,964	-	129,247,964
1134000900 Kenya Cultural Centre	91,000,000	42,000,000	49,000,000	(14,300,000)	53,500,000	18,800,000	34,700,000

Vote R1134 State Department for Culture and Heritage

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1134001000 Kenya National Library Service	766,010,000	81,689,820	684,320,180	(182,680,045)	551,640,135	50,000,000	501,640,135
1134001100 Library Services	27,709,005	-	27,709,005	(7,081,202)	20,627,803	-	20,627,803
1134001200 Department of Arts	14,821,908	-	14,821,908	(11,748,445)	3,073,463	-	3,073,463
1134001300 Department of Records	18,276,563	-	18,276,563	(6,311,392)	11,965,171	-	11,965,171
1134001400 Headquarters Administrative Services (Arts & Culture)	148,836,731	-	148,836,731	(25,103,035)	123,733,696	-	123,733,696
1134001500 Financial Management Services	26,106,240	-	26,106,240	(7,614,689)	18,491,551	-	18,491,551
1134001600 Central Planning & Project Management Unit	15,623,317	-	15,623,317	(2,755,477)	12,867,840	-	12,867,840

Vote R1134 State Department for Culture and Heritage

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1134001800 Ushanga Initiative	44,772,082	-	44,772,082	(14,375,292)	30,396,790	-	30,396,790
1134001900 Bomas of Kenya	-	-	-	59,810,000	162,810,000	103,000,000	59,810,000
TOTAL FOR VOTE R1134 State Department for Culture and Heritage	**3,154,414,367**	**426,189,820**	**2,728,224,547**	**(319,708,383)**	**2,882,362,164**	**473,846,000**	**2,408,516,164**

Vote R1134 State Department for Culture and Heritage

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1134000400 National Archives	(6,815,946)	-	(6,815,946)
1134000500 National Archives Field	(2,551,205)	-	(2,551,205)
1134000600 Museums Headquarters and Regional Museums	(60,800,000)	-	(60,800,000)
1134000700 Permanent Presidential Commission On Music	(17,138,575)	(454,000)	(16,684,575)
1134000800 Headquarters Cultural Services	(20,697,080)	-	(20,697,080)
1134000900 Kenya Cultural Centre	(37,500,000)	(23,200,000)	(14,300,000)
1134001000 Kenya National Library Service	(214,369,865)	(31,689,820)	(182,680,045)
1134001100 Library Services	(7,081,202)	-	(7,081,202)
1134001200 Department of Arts	(11,748,445)	-	(11,748,445)
1134001300 Department of Records	(6,311,392)	-	(6,311,392)
1134001400 Headquarters Administrative Services (Arts & Culture)	(25,103,035)	-	(25,103,035)
1134001500 Financial Management Services	(7,614,689)	-	(7,614,689)
1134001600 Central Planning & Project Management Unit	(2,755,477)	-	(2,755,477)
1134001800 Ushanga Initiative	(14,375,292)	-	(14,375,292)
1134001900 Bomas of Kenya	162,810,000	103,000,000	59,810,000

Vote R1134 State Department for Culture and Heritage

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
Total for Vote R1134 State Department for Culture and Heritage	**(272,052,203)**	**47,656,180**	**(319,708,383)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1134000400 National Archives.			
1134000401 Headquarters			
2210200 Communication, Supplies and Services	533,490	133,372	(400,118)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,700,800	1,077,100	(623,700)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,783,200	251,375	(1,531,825)
2210500 Printing , Advertising and Information Supplies and Services	147,512	36,878	(110,634)
2210700 Training Expenses	480,072	70,000	(410,072)
2210800 Hospitality Supplies and Services	911,386	715,201	(196,185)
2211000 Specialised Materials and Supplies	4,526,000	2,498,500	(2,027,500)
2211100 Office and General Supplies and Services	626,420	156,605	(469,815)
2211200 Fuel Oil and Lubricants	449,696	89,939	(359,757)
2211300 Other Operating Expenses	4,589,562	4,552,062	(37,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	309,120	77,280	(231,840)
2220200 Routine Maintenance - Other Assets	2,417,200	2,000,200	(417,000)
Change in Gross Expenditure..... Kshs.			**(6,815,946)**
Change in Net Expenditure Sub-head..... Kshs			**(6,815,946)**
1134000400 National Archives			
Change in Net Expenditure Head..... Kshs			**(6,815,946)**
1134000500 National Archives Field.			
1134000501 Headquarters			
2210200 Communication, Supplies and Services	1,069,880	802,410	(267,470)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,399,900	1,799,925	(599,975)
2210500 Printing , Advertising and Information Supplies and Services	360,800	270,600	(90,200)
2210700 Training Expenses	271,500	-	(271,500)
2210800 Hospitality Supplies and Services	1,053,701	790,275	(263,426)
2211000 Specialised Materials and Supplies	2,544,200	1,908,150	(636,050)
2211100 Office and General Supplies and Services	486,400	364,800	(121,600)
2211200 Fuel Oil and Lubricants	785,536	780,936	(4,600)
2211300 Other Operating Expenses	1,490,400	1,194,016	(296,384)
Change in Gross Expenditure..... Kshs.			**(2,551,205)**
Change in Net Expenditure Sub-head..... Kshs			**(2,551,205)**
1134000500 National Archives Field			
Change in Net Expenditure Head..... Kshs			**(2,551,205)**
1134000600 Museums Headquarters and Regional Museums.			
1134000601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,460,010,000	1,421,790,000	(38,220,000)
Change in Gross Expenditure..... Kshs.			**(38,220,000)**
Change in Net Expenditure Sub-head..... Kshs			**(38,220,000)**
1134000602 Institute of Primate Research			
2630100 Current Grants to Government Agencies and other Levels of Government	63,800,000	57,420,000	(6,380,000)
Change in Gross Expenditure..... Kshs.			**(6,380,000)**
Change in Net Expenditure Sub-head..... Kshs			**(6,380,000)**
1134000603 Natural Products Industry			

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	160,200,000	144,000,000	(16,200,000)
Change in Gross Expenditure..... Kshs.			**(16,200,000)**
Change in Net Expenditure Sub-head..... Kshs			**(16,200,000)**
1134000600 Museums Headquarters and Regional Museums			
Change in Net Expenditure Head..... Kshs			**(60,800,000)**
1134000700 Permanent Presidential Commission On Music.			
1134000701 Headquarters			
2210100 Utilities Supplies and Services	1,748,000	1,165,333	(582,667)
2210200 Communication, Supplies and Services	441,784	73,630	(368,154)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,959,184	2,025,369	(5,933,815)
2210400 Foreign Travel and Subsistence, and other transportation costs	563,000	-	(563,000)
2210500 Printing , Advertising and Information Supplies and Services	384,298	89,050	(295,248)
2210700 Training Expenses	276,000	-	(276,000)
2210800 Hospitality Supplies and Services	4,334,000	3,968,166	(365,834)
2211000 Specialised Materials and Supplies	6,519,487	2,594,981	(3,924,506)
2211100 Office and General Supplies and Services	732,320	170,803	(561,517)
2211200 Fuel Oil and Lubricants	424,400	123,233	(301,167)
2211300 Other Operating Expenses	2,208,000	1,472,000	(736,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,002,000	119,728	(882,272)
2220200 Routine Maintenance - Other Assets	809,600	134,933	(674,667)
3111000 Purchase of Office Furniture and General Equipment	210,000	-	(210,000)
Change in Gross Expenditure..... Kshs.			**(15,674,847)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Appropriations in Aid			(454,000)
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	500,000	46,000	(454,000)
Change in Net Expenditure Sub-head..... Kshs			**(15,220,847)**
1134000702 Music and Dance Talent Development			
2210200 Communication, Supplies and Services	57,960	9,660	(48,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	372,600	149,400	(223,200)
2210700 Training Expenses	496,800	-	(496,800)
2210800 Hospitality Supplies and Services	162,288	87,893	(74,395)
2211200 Fuel Oil and Lubricants	180,000	24,000	(156,000)
Change in Gross Expenditure..... Kshs.			**(998,695)**
Change in Net Expenditure Sub-head..... Kshs			**(998,695)**
1134000703 Documentation and Research of Kenyan Music			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	355,680	148,126	(207,554)
2210700 Training Expenses	152,950	25,487	(127,463)
2210800 Hospitality Supplies and Services	183,540	53,524	(130,016)
Change in Gross Expenditure..... Kshs.			**(465,033)**
Change in Net Expenditure Sub-head..... Kshs			**(465,033)**
1134000700 Permanent Presidential Commission On Music			
Change in Net Expenditure Head..... Kshs			**(16,684,575)**
1134000800 Headquarters Cultural Services.			
1134000801 Headquarters			
2210200 Communication, Supplies and Services	256,690	64,173	(192,517)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,521,772	2,457,736	(1,064,036)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,336,000	774,510	(2,561,490)
2210500 Printing , Advertising and Information Supplies and Services	2,244,195	561,047	(1,683,148)
2210700 Training Expenses	646,000	160,000	(486,000)
2210800 Hospitality Supplies and Services	13,251,854	12,379,893	(871,961)
2211000 Specialised Materials and Supplies	1,782,318	418,439	(1,363,879)
2211100 Office and General Supplies and Services	979,640	244,910	(734,730)
2211200 Fuel Oil and Lubricants	428,608	107,152	(321,456)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	220,800	55,200	(165,600)
2220200 Routine Maintenance - Other Assets	290,049	72,512	(217,537)
3111000 Purchase of Office Furniture and General Equipment	153,000	30,600	(122,400)
Change in Gross Expenditure..... Kshs.			**(9,784,754)**
Change in Net Expenditure Sub-head..... Kshs			**(9,784,754)**
1134000803 Languages and Oral Tradition			
2210200 Communication, Supplies and Services	159,833	39,958	(119,875)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	855,570	485,647	(369,923)
2210500 Printing , Advertising and Information Supplies and Services	2,603,321	650,830	(1,952,491)
2210700 Training Expenses	207,575	51,880	(155,695)
2210800 Hospitality Supplies and Services	507,016	259,242	(247,774)
2211000 Specialised Materials and Supplies	105,864	26,466	(79,398)
2211100 Office and General Supplies and Services	551,683	137,921	(413,762)
2211200 Fuel Oil and Lubricants	332,120	66,424	(265,696)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	229,596	57,399	(172,197)
Change in Gross Expenditure..... Kshs.			**(3,776,811)**

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(3,776,811)**
1134000807 Kiswahili Council			
2210200 Communication, Supplies and Services	917,700	229,425	(688,275)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,453,800	1,056,162	(1,397,638)
2210500 Printing , Advertising and Information Supplies and Services	789,000	197,250	(591,750)
2210800 Hospitality Supplies and Services	2,129,052	1,043,200	(1,085,852)
2211100 Office and General Supplies and Services	1,140,000	285,000	(855,000)
2211200 Fuel Oil and Lubricants	760,000	190,000	(570,000)
2211300 Other Operating Expenses	532,000	133,000	(399,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	380,000	95,000	(285,000)
3111000 Purchase of Office Furniture and General Equipment	1,263,000	-	(1,263,000)
Change in Gross Expenditure..... Kshs.			**(7,135,515)**
Change in Net Expenditure Sub-head..... Kshs			**(7,135,515)**
1134000800 Headquarters Cultural Services			
Change in Net Expenditure Head..... Kshs			**(20,697,080)**
1134000900 Kenya Cultural Centre.			
1134000901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	91,000,000	53,500,000	(37,500,000)
Change in Gross Expenditure..... Kshs.			**(37,500,000)**
Appropriations in Aid			(23,200,000)
1420200 Receipts from Administrative Fees and Charges	42,000,000	18,800,000	(23,200,000)
Change in Net Expenditure Sub-head..... Kshs			**(14,300,000)**

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1134000900 Kenya Cultural Centre			
Change in Net Expenditure Head..... Kshs			**(14,300,000)**
1134001000 Kenya National Library Service.			
1134001001 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	766,010,000	551,640,135	(214,369,865)
Change in Gross Expenditure..... Kshs.			**(214,369,865)**
Appropriations in Aid			(31,689,820)
1420200 Receipts from Administrative Fees and Charges	81,689,820	50,000,000	(31,689,820)
Change in Net Expenditure Sub-head..... Kshs			**(182,680,045)**
1134001000 Kenya National Library Service			
Change in Net Expenditure Head..... Kshs			**(182,680,045)**
1134001100 Library Services.			
1134001101 Headquarters			
2210100 Utilities Supplies and Services	100,000	66,667	(33,333)
2210200 Communication, Supplies and Services	701,600	116,933	(584,667)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	624,400	110,366	(514,034)
2210400 Foreign Travel and Subsistence, and other transportation costs	491,500	-	(491,500)
2210500 Printing , Advertising and Information Supplies and Services	184,800	30,800	(154,000)
2210700 Training Expenses	230,566	-	(230,566)
2210800 Hospitality Supplies and Services	444,500	226,750	(217,750)
2211000 Specialised Materials and Supplies	4,119,700	1,087,087	(3,032,613)

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	342,000	57,000	(285,000)
2211300 Other Operating Expenses	928,219	618,813	(309,406)
2220200 Routine Maintenance - Other Assets	1,286,200	57,867	(1,228,333)
Change in Gross Expenditure..... Kshs.			**(7,081,202)**
Change in Net Expenditure Sub-head..... Kshs			**(7,081,202)**
1134001100 Library Services			
Change in Net Expenditure Head..... Kshs			**(7,081,202)**
1134001200 Department of Arts.			
1134001201 Headquarters			
2210200 Communication, Supplies and Services	486,400	81,067	(405,333)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,128,588	568,294	(1,560,294)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,090,000	-	(1,090,000)
2210500 Printing , Advertising and Information Supplies and Services	1,331,960	221,993	(1,109,967)
2210700 Training Expenses	345,000	57,500	(287,500)
2210800 Hospitality Supplies and Services	1,062,600	477,400	(585,200)
2211000 Specialised Materials and Supplies	1,266,000	211,000	(1,055,000)
2211100 Office and General Supplies and Services	1,062,880	177,146	(885,734)
2211200 Fuel Oil and Lubricants	280,480	37,397	(243,083)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	552,000	92,000	(460,000)
Change in Gross Expenditure..... Kshs.			**(7,682,111)**
Change in Net Expenditure Sub-head..... Kshs			**(7,682,111)**
1134001202 Creative Economy			

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,072,000	312,666	(759,334)
2210500 Printing , Advertising and Information Supplies and Services	2,150,000	286,667	(1,863,333)
2210700 Training Expenses	650,000	108,333	(541,667)
2210800 Hospitality Supplies and Services	1,344,000	442,000	(902,000)
Change in Gross Expenditure..... Kshs.			**(4,066,334)**
Change in Net Expenditure Sub-head..... Kshs			**(4,066,334)**
1134001200 Department of Arts			
Change in Net Expenditure Head..... Kshs			**(11,748,445)**
1134001300 Department of Records.			
1134001301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,630,240	709,810	(920,430)
2210700 Training Expenses	444,562	111,000	(333,562)
2210800 Hospitality Supplies and Services	625,600	458,800	(166,800)
2211100 Office and General Supplies and Services	620,800	155,200	(465,600)
2211200 Fuel Oil and Lubricants	100,000	25,000	(75,000)
2220200 Routine Maintenance - Other Assets	200,000	50,000	(150,000)
3111000 Purchase of Office Furniture and General Equipment	4,200,000	-	(4,200,000)
Change in Gross Expenditure..... Kshs.			**(6,311,392)**
Change in Net Expenditure Sub-head..... Kshs			**(6,311,392)**
1134001300 Department of Records			
Change in Net Expenditure Head..... Kshs			**(6,311,392)**
1134001400 Headquarters Administrative Services (Arts & Culture).			

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1134001401 Headquarters Administrative Services (Arts & Culture)			
2210200 Communication, Supplies and Services	2,578,336	849,869	(1,728,467)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,518,417	4,659,113	(2,859,304)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,525,040	880,840	(2,644,200)
2210500 Printing , Advertising and Information Supplies and Services	3,254,672	852,818	(2,401,854)
2210700 Training Expenses	3,422,500	743,150	(2,679,350)
2210800 Hospitality Supplies and Services	4,208,122	3,904,727	(303,395)
2211100 Office and General Supplies and Services	1,382,000	382,625	(999,375)
2211200 Fuel Oil and Lubricants	4,037,334	2,435,454	(1,601,880)
2211300 Other Operating Expenses	4,186,094	3,294,345	(891,749)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,400,000	600,000	(1,800,000)
2220200 Routine Maintenance - Other Assets	1,845,500	483,875	(1,361,625)
3111000 Purchase of Office Furniture and General Equipment	1,229,687	-	(1,229,687)
Change in Gross Expenditure..... Kshs.			**(20,500,886)**
Change in Net Expenditure Sub-head..... Kshs			**(20,500,886)**
1134001402 Information and Communication Technology Unit			
2210200 Communication, Supplies and Services	100,000	25,000	(75,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	601,132	262,933	(338,199)
2210700 Training Expenses	300,000	75,000	(225,000)
2211100 Office and General Supplies and Services	1,200,000	300,000	(900,000)
2220200 Routine Maintenance - Other Assets	1,248,547	312,137	(936,410)
3111000 Purchase of Office Furniture and General Equipment	2,500,000	625,000	(1,875,000)

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(4,349,609)**
Change in Net Expenditure Sub-head..... Kshs			**(4,349,609)**
1134001403 AIDS Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	198,720	49,680	(149,040)
2211000 Specialised Materials and Supplies	138,000	34,500	(103,500)
Change in Gross Expenditure..... Kshs.			**(252,540)**
Change in Net Expenditure Sub-head..... Kshs			**(252,540)**
1134001400 Headquarters Administrative Services (Arts & Culture)			
Change in Net Expenditure Head..... Kshs			**(25,103,035)**
1134001500 Financial Management Services.			
1134001501 Headquarters			
2210200 Communication, Supplies and Services	2,225,400	462,131	(1,763,269)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,228,400	2,618,100	(1,610,300)
2210400 Foreign Travel and Subsistence, and other transportation costs	800,000	-	(800,000)
2210500 Printing , Advertising and Information Supplies and Services	225,400	45,080	(180,320)
2210700 Training Expenses	2,715,000	473,000	(2,242,000)
2210800 Hospitality Supplies and Services	3,135,000	2,806,200	(328,800)
2211100 Office and General Supplies and Services	920,000	230,000	(690,000)
Change in Gross Expenditure..... Kshs.			**(7,614,689)**
Change in Net Expenditure Sub-head..... Kshs			**(7,614,689)**
1134001500 Financial Management Services			
Change in Net Expenditure Head..... Kshs			**(7,614,689)**

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1134001600 Central Planning & Project Management Unit.			
1134001601 Headquarters			
2210200 Communication, Supplies and Services	349,200	87,300	(261,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,051,157	2,531,578	(1,519,579)
2210500 Printing , Advertising and Information Supplies and Services	154,560	30,912	(123,648)
2210700 Training Expenses	450,000	-	(450,000)
2210800 Hospitality Supplies and Services	1,051,400	879,050	(172,350)
2211100 Office and General Supplies and Services	304,000	76,000	(228,000)
Change in Gross Expenditure..... Kshs.			**(2,755,477)**
Change in Net Expenditure Sub-head..... Kshs			**(2,755,477)**
1134001600 Central Planning & Project Management Unit			
Change in Net Expenditure Head..... Kshs			**(2,755,477)**
1134001800 Ushanga Initiative.			
1134001801 Ushanga Initiative			
2210200 Communication, Supplies and Services	692,000	176,750	(515,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,092,575	3,181,537	(1,911,038)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,400,000	-	(1,400,000)
2210500 Printing , Advertising and Information Supplies and Services	1,428,000	357,000	(1,071,000)
2210700 Training Expenses	3,614,890	2,186,162	(1,428,728)
2210800 Hospitality Supplies and Services	3,185,000	2,652,750	(532,250)
2211000 Specialised Materials and Supplies	7,012,500	1,402,500	(5,610,000)

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,540,000	308,000	(1,232,000)
2211200 Fuel Oil and Lubricants	254,000	50,800	(203,200)
2211300 Other Operating Expenses	834,101	362,275	(471,826)
Change in Gross Expenditure..... Kshs.			**(14,375,292)**
Change in Net Expenditure Sub-head..... Kshs			**(14,375,292)**
1134001800 Ushanga Initiative			
Change in Net Expenditure Head..... Kshs			**(14,375,292)**
1134001900 Bomas of Kenya.			
1134001901 Bomas of Kenya			
2630100 Current Grants to Government Agencies and other Levels of Government	-	162,810,000	162,810,000
Change in Gross Expenditure..... Kshs.			**162,810,000**
Appropriations in Aid			103,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	103,000,000	103,000,000
Change in Net Expenditure Sub-head..... Kshs			**59,810,000**
1134001900 Bomas of Kenya			
Change in Net Expenditure Head..... Kshs			**59,810,000**
CHANGE IN NET EXPENDITURE FOR VOTE 1134 State Department for Culture and Heritage KShs.			**(319,708,383)**

	Kshs.
Total Approved Net Estimates.....	2,728,224,547
Less Amount As Above	319,708,383
NET TOTAL.....	2,408,516,164

Vote R1152 Ministry of Energy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0211000 General Administration Planning and Support Services	411,000,000	213,255,220	197,744,780	71,061,328	342,226,108	73,420,000	268,806,108
0212000 Power Generation	2,914,000,000	1,902,295,322	1,011,704,678	(32,887,813)	2,870,816,865	1,892,000,000	978,816,865
0213000 Power Transmission and Distribution	11,238,390,083	3,693,187,360	7,545,202,723	(3,550,907,707)	8,393,295,016	4,399,000,000	3,994,295,016
0214000 Alternative Energy Technologies	132,609,917	47,262,098	85,347,819	136,528	88,064,347	2,580,000	85,484,347
TOTAL FOR VOTE R1152 Ministry of Energy	**14,696,000,000**	**5,856,000,000**	**8,840,000,000**	**(3,512,597,664)**	**11,694,402,336**	**6,367,000,000**	**5,327,402,336**

Vote R1152 Ministry of Energy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services	250,377,746	112,770,526	137,607,220	51,948,145	189,555,365	-	189,555,365
1152000200 Central Planning and Project Monitoring Unit	30,777,220	11,400,000	19,377,220	3,448,489	22,825,709	-	22,825,709
1152000400 Alternative Energy Technologies	132,609,917	47,262,098	85,347,819	136,528	88,064,347	2,580,000	85,484,347
1152000500 National Grid System	10,917,000,000	3,216,187,360	7,700,812,640	(3,523,907,707)	7,387,904,933	3,211,000,000	4,176,904,933
1152000600 Geothermal and Coal Resource Exploration and Development	1,907,000,000	1,490,295,322	416,704,678	(15,887,813)	1,880,816,865	1,480,000,000	400,816,865
1152000700 Rural Electrification and Renewable Energy Corporation	1,328,390,083	889,000,000	439,390,083	(44,000,000)	1,995,390,083	1,600,000,000	395,390,083

Vote R1152 Ministry of Energy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152000800 Financial Management and Procurement Services	129,845,034	89,084,694	40,760,340	15,664,694	129,845,034	73,420,000	56,425,034
TOTAL FOR VOTE R1152 Ministry of Energy	**14,696,000,000**	**5,856,000,000**	**8,840,000,000**	**(3,512,597,664)**	**11,694,402,336**	**6,367,000,000**	**5,327,402,336**

Vote R1152 Ministry of Energy

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services	(60,822,381)	(112,770,526)	51,948,145
1152000200 Central Planning and Project Monitoring Unit	(7,951,511)	(11,400,000)	3,448,489
1152000400 Alternative Energy Technologies	(44,545,570)	(44,682,098)	136,528
1152000500 National Grid System	(3,529,095,067)	(5,187,360)	(3,523,907,707)
1152000600 Geothermal and Coal Resource Exploration and Development	(26,183,135)	(10,295,322)	(15,887,813)
1152000700 Rural Electrification and Renewable Energy Corporation	667,000,000	711,000,000	(44,000,000)
1152000800 Financial Management and Procurement Services	-	(15,664,694)	15,664,694
Total for Vote R1152 Ministry of Energy	**(3,001,597,664)**	**511,000,000**	**(3,512,597,664)**

Vote R1152 Ministry of Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1152 Ministry of Energy

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services.			
1152000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	80,789,825	78,589,825	(2,200,000)
2110300 Personal Allowance - Paid as Part of Salary	56,177,395	45,177,395	(11,000,000)
2210200 Communication, Supplies and Services	8,905,098	3,936,729	(4,968,369)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,394,619	5,097,455	(9,297,164)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,304,088	1,458,396	(3,845,692)
2210500 Printing , Advertising and Information Supplies and Services	1,452,654	610,912	(841,742)
2210700 Training Expenses	2,644,737	68,000	(2,576,737)
2210800 Hospitality Supplies and Services	7,227,645	4,545,773	(2,681,872)
2211000 Specialised Materials and Supplies	1,683,565	721,638	(961,927)
2211100 Office and General Supplies and Services	8,070,880	2,123,350	(5,947,530)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,171,909	2,236,702	(2,935,207)
2220200 Routine Maintenance - Other Assets	4,542,133	1,135,432	(3,406,701)
3110800 Overhaul of Vehicles and Other Transport Equipment	591,263	147,816	(443,447)
3111000 Purchase of Office Furniture and General Equipment	2,065,906	200,000	(1,865,906)
3111100 Purchase of Specialised Plant, Equipment and Machinery	208,522	52,130	(156,392)
Change in Gross Expenditure..... Kshs.			**(53,128,686)**
Appropriations in Aid			(100,327,765)
1420500 Receipts from Sales by Non-Market Establishments	100,327,765	-	(100,327,765)
Change in Net Expenditure Sub-head..... Kshs			**47,199,079**
1152000102 Aids Control Unit			

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1152 Ministry of Energy

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	85,000	21,250	(63,750)
2210700 Training Expenses	1,046,000	-	(1,046,000)
2210800 Hospitality Supplies and Services	505,000	315,250	(189,750)
2211100 Office and General Supplies and Services	1,030,000	339,500	(690,500)
Change in Gross Expenditure..... Kshs.			**(1,990,000)**
Appropriations in Aid			(2,916,000)
1420500 Receipts from Sales by Non-Market Establishments	2,916,000	-	(2,916,000)
Change in Net Expenditure Sub-head..... Kshs			**926,000**
1152000103 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	1,165,586	291,396	(874,190)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	886,685	221,671	(665,014)
2210400 Foreign Travel and Subsistence, and other transportation costs	258,940	6,112	(252,828)
2210500 Printing , Advertising and Information Supplies and Services	69,289	17,322	(51,967)
2210800 Hospitality Supplies and Services	250,500	62,625	(187,875)
2211100 Office and General Supplies and Services	57,720	14,430	(43,290)
2211300 Other Operating Expenses	526,680	131,670	(395,010)
2220200 Routine Maintenance - Other Assets	2,103,861	1,825,965	(277,896)
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,207,500	1,251,875	(2,955,625)
Change in Gross Expenditure..... Kshs.			**(5,703,695)**
Appropriations in Aid			(9,526,761)
1420500 Receipts from Sales by Non-Market Establishments	9,526,761	-	(9,526,761)
Change in Net Expenditure Sub-head..... Kshs			**3,823,066**
1152000100 Headquarters Administrative Services			

Vote R1152 Ministry of Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1152 Ministry of Energy

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**51,948,145**
1152000200 Central Planning and Project Monitoring Unit.			
1152000201 Headquarters			
2210200 Communication, Supplies and Services	1,171,485	531,485	(640,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,880,000	1,603,500	(2,276,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	882,000	-	(882,000)
2210500 Printing , Advertising and Information Supplies and Services	93,000	23,250	(69,750)
2210700 Training Expenses	1,319,500	-	(1,319,500)
2210800 Hospitality Supplies and Services	335,000	83,750	(251,250)
2211100 Office and General Supplies and Services	2,760,000	690,000	(2,070,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	125,000	(375,000)
2220200 Routine Maintenance - Other Assets	90,015	22,504	(67,511)
Change in Gross Expenditure..... Kshs.			**(7,951,511)**
Appropriations in Aid			(11,400,000)
1420500 Receipts from Sales by Non-Market Establishments	11,400,000	-	(11,400,000)
Change in Net Expenditure Sub-head..... Kshs			**3,448,489**
1152000200 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**3,448,489**
1152000400 Alternative Energy Technologies.			
1152000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	44,153,649	27,581,297	(16,572,352)

Vote R1152 Ministry of Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1152 Ministry of Energy

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	40,894,170	29,894,170	(11,000,000)
2210200 Communication, Supplies and Services	1,161,400	-	(1,161,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,978,000	5,819,000	(159,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,612,580	-	(2,612,580)
2210500 Printing , Advertising and Information Supplies and Services	213,000	53,250	(159,750)
2210700 Training Expenses	6,175,797	-	(6,175,797)
2210800 Hospitality Supplies and Services	2,434,200	55,600	(2,378,600)
2211100 Office and General Supplies and Services	525,000	131,250	(393,750)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	175,000	43,750	(131,250)
2220200 Routine Maintenance - Other Assets	2,180,000	545,000	(1,635,000)
3110800 Overhaul of Vehicles and Other Transport Equipment	1,230,121	307,530	(922,591)
3111000 Purchase of Office Furniture and General Equipment	1,180,000	295,000	(885,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	478,000	119,500	(358,500)
Change in Gross Expenditure..... Kshs.			**(44,545,570)**
Appropriations in Aid			(44,682,098)
1420500 Receipts from Sales by Non-Market Establishments	44,682,098	-	(44,682,098)
Change in Net Expenditure Sub-head..... Kshs			**136,528**
1152000400 Alternative Energy Technologies			
Change in Net Expenditure Head..... Kshs			**136,528**
1152000500 National Grid System.			
1152000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	33,084,302	25,084,302	(8,000,000)

Vote R1152 Ministry of Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1152 Ministry of Energy

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	55,005	13,751	(41,254)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,965,170	491,293	(1,473,877)
2210400 Foreign Travel and Subsistence, and other transportation costs	447,482	-	(447,482)
2210500 Printing , Advertising and Information Supplies and Services	10,038	6,665	(3,373)
2210700 Training Expenses	1,214,425	45,300	(1,169,125)
2210800 Hospitality Supplies and Services	137,170	34,292	(102,878)
2211100 Office and General Supplies and Services	167,682	41,921	(125,761)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	76,968	19,242	(57,726)
2220200 Routine Maintenance - Other Assets	260,620	69,279	(191,341)
3110800 Overhaul of Vehicles and Other Transport Equipment	110,000	27,500	(82,500)
3111100 Purchase of Specialised Plant, Equipment and Machinery	533,000	133,250	(399,750)
Change in Gross Expenditure..... Kshs.			**(12,095,067)**
Appropriations in Aid			(5,187,360)
1420500 Receipts from Sales by Non-Market Establishments	5,187,360	-	(5,187,360)
Change in Net Expenditure Sub-head..... Kshs			**(6,907,707)**
1152000504 Kenya Power and Lighting Company			
2630100 Current Grants to Government Agencies and other Levels of Government	7,050,000,000	3,550,000,000	(3,500,000,000)
Change in Gross Expenditure..... Kshs.			**(3,500,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(3,500,000,000)**
1152000508 Nuclear Power and Energy Agency			
2630100 Current Grants to Government Agencies and other Levels of Government	1,007,000,000	990,000,000	(17,000,000)
Change in Gross Expenditure..... Kshs.			**(17,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(17,000,000)**

Vote R1152 Ministry of Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1152 Ministry of Energy

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1152000500 National Grid System			
Change in Net Expenditure Head..... Kshs			**(3,523,907,707)**
1152000600 Geothermal and Coal Resource Exploration and Development.			
1152000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	25,824,178	21,824,178	(4,000,000)
2110300 Personal Allowance - Paid as Part of Salary	20,276,500	17,276,500	(3,000,000)
2210200 Communication, Supplies and Services	15,750	3,937	(11,813)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,739,504	1,192,226	(3,547,278)
2210400 Foreign Travel and Subsistence, and other transportation costs	645,668	-	(645,668)
2210500 Printing , Advertising and Information Supplies and Services	127,500	31,875	(95,625)
2210700 Training Expenses	1,460,000	-	(1,460,000)
2210800 Hospitality Supplies and Services	546,500	136,624	(409,876)
2211000 Specialised Materials and Supplies	210,000	52,500	(157,500)
2211100 Office and General Supplies and Services	152,000	38,000	(114,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	925,000	403,750	(521,250)
2220200 Routine Maintenance - Other Assets	227,500	56,875	(170,625)
3111100 Purchase of Specialised Plant, Equipment and Machinery	66,000	16,500	(49,500)
Change in Gross Expenditure..... Kshs.			**(14,183,135)**
Appropriations in Aid			(10,295,322)
1420500 Receipts from Sales by Non-Market Establishments	10,295,322	-	(10,295,322)
Change in Net Expenditure Sub-head..... Kshs			**(3,887,813)**
1152000603 Geothermal Development Company			

Vote R1152 Ministry of Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1152 Ministry of Energy

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	1,850,000,000	1,838,000,000	(12,000,000)
Change in Gross Expenditure..... Kshs.			**(12,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(12,000,000)**
1152000600 Geothermal and Coal Resource Exploration and Development			
Change in Net Expenditure Head..... Kshs			**(15,887,813)**
1152000700 Rural Electrification and Renewable Energy Corporation.			
1152000702 Rural Electrification Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	1,328,390,083	1,995,390,083	667,000,000
Change in Gross Expenditure..... Kshs.			**667,000,000**
Appropriations in Aid			711,000,000
1140700 Receipts of Taxes on Goods and Services	889,000,000	1,600,000,000	711,000,000
Change in Net Expenditure Sub-head..... Kshs			**(44,000,000)**
1152000700 Rural Electrification and Renewable Energy Corporation			
Change in Net Expenditure Head..... Kshs			**(44,000,000)**
1152000800 Financial Management and Procurement Services.			
1152000801 Headquarters			
2210200 Communication, Supplies and Services	3,433,000	6,866,000	3,433,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,063,694	29,994,306	6,930,612
2210400 Foreign Travel and Subsistence, and other transportation costs	1,421,400	2,842,800	1,421,400
2210500 Printing , Advertising and Information Supplies and Services	288,000	576,000	288,000
2210700 Training Expenses	3,591,682	3,592,306	624

Vote R1152 Ministry of Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1152 Ministry of Energy

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	26,860,124	17,002,500	(9,857,624)
3111000 Purchase of Office Furniture and General Equipment	7,000,000	4,783,988	(2,216,012)
Change in Gross Expenditure..... Kshs.			-
Appropriations in Aid			(15,664,694)
1140600 Receipt from Royalties	70,000,000	73,420,000	3,420,000
1420500 Receipts from Sales by Non-Market Establishments	19,084,694	-	(19,084,694)
Change in Net Expenditure Sub-head..... Kshs			**15,664,694**
1152000800 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			**15,664,694**
CHANGE IN NET EXPENDITURE FOR VOTE 1152 Ministry of Energy KShs.			**(3,512,597,664)**

	Kshs.
Total Approved Net Estimates.....	8,840,000,000
Less Amount As Above	3,512,597,664
NET TOTAL.....	5,327,402,336

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0112000 Livestock Resources Management and Development	3,590,200,000	1,084,000,000	2,506,200,000	(226,917,586)	3,395,182,414	1,115,900,000	2,279,282,414
TOTAL FOR VOTE R1162 State Department for Livestock.	**3,590,200,000**	**1,084,000,000**	**2,506,200,000**	**(226,917,586)**	**3,395,182,414**	**1,115,900,000**	**2,279,282,414**

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services	41,048,143	-	41,048,143	(6,796,280)	34,251,863	-	34,251,863
1162000200 AIDS Control Unit	6,006,719	-	6,006,719	(748,936)	5,257,783	-	5,257,783
1162000300 Headquarters Administrative and Technical Services	270,301,383	76,400,000	193,901,383	(27,670,189)	242,631,194	76,400,000	166,231,194
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	28,665,093	-	28,665,093	(11,229,368)	17,435,725	-	17,435,725
1162000500 Sheep and Goats Breeding Farms	63,453,007	2,250,000	61,203,007	(8,821,005)	54,632,002	2,250,000	52,382,002

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162000600 Livestock Resources and Market Development Support Services	742,913,463	482,600,000	260,313,463	(36,643,691)	773,669,772	550,000,000	223,669,772
1162000700 National Bee Keeping Institute	35,228,917	300,000	34,928,917	(3,824,855)	31,404,062	300,000	31,104,062
1162000800 Breeding and Livestock Research Farms	30,562,456	2,700,000	27,862,456	-	30,562,456	2,700,000	27,862,456
1162000900 Animal Resource Development Services	26,190,860	300,000	25,890,860	(41,084)	26,149,776	300,000	25,849,776
1162001000 Rangeland Ecosystems Development Services	32,402,452	-	32,402,452	(2,926,924)	29,475,528	-	29,475,528
1162001100 Livestock Technical Training - Support Services	12,969,458	-	12,969,458	(313,482)	12,655,976	-	12,655,976

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162001200 Regional Pastoral Resource Centre - Narok	9,251,954	300,000	8,951,954	(122,554)	9,129,400	300,000	8,829,400
1162001300 Wajir Livestock Training Institute	60,728,727	300,000	60,428,727	(3,720,736)	57,007,991	300,000	56,707,991
1162001400 Regional Pastoral Resource Centre - Isiolo	8,956,264	-	8,956,264	(130,162)	8,826,102	-	8,826,102
1162001500 Dairy Training School	54,323,967	3,960,000	50,363,967	(6,472,846)	47,851,121	3,960,000	43,891,121
1162001600 Livestock Market and Agribusiness Development Services	22,424,245	-	22,424,245	(180,923)	22,243,322	-	22,243,322
1162001700 Livestock Technical Advisory Services	26,788,570	-	26,788,570	(78,125)	26,710,445	-	26,710,445
1162001800 Livestock Breeding and Laboratory Services	17,441,419	-	17,441,419	(1,600,912)	15,840,507	-	15,840,507

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162001900 Apicultural and Emerging Livestock Services	11,332,595	-	11,332,595	(118,498)	11,214,097	-	11,214,097
1162002000 Project Development Monitoring and Evaluation	13,150,912	-	13,150,912	(74,331)	13,076,581	-	13,076,581
1162002100 Veterinary Headquarters	435,376,982	38,000,000	397,376,982	(36,770,074)	390,606,908	30,000,000	360,606,908
1162002200 Animal Breeding and Reproductive Regulatory Services	40,486,055	-	40,486,055	7,265,681	105,251,736	57,500,000	47,751,736
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	47,804,774	-	47,804,774	(6,746,180)	41,058,594	-	41,058,594
1162002700 Vector Regulatory and Zoological Services	88,947,823	-	88,947,823	(13,039,328)	75,908,495	-	75,908,495

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162002800 National Animal Disease Strategies and Programmes	472,443,656	465,000,000	7,443,656	(515,631)	386,928,025	380,000,000	6,928,025
1162002900 AHITI - Ndomba	69,134,818	900,000	68,234,818	(4,304,091)	64,830,727	900,000	63,930,727
1162003000 AHITI - Nyahururu	53,414,708	300,000	53,114,708	(2,361,065)	51,053,643	300,000	50,753,643
1162003100 AHITI - Kabete	126,968,300	1,250,000	125,718,300	(14,096,432)	112,871,868	1,250,000	111,621,868
1162003200 Meat Training School - Athi River	40,904,477	140,000	40,764,477	(232,006)	40,672,471	140,000	40,532,471
1162003300 Veterinary Investigation Laboratory Services	125,090,742	-	125,090,742	(12,818,595)	112,272,147	-	112,272,147

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	66,864,282	7,600,000	59,264,282	(1,296,166)	65,568,116	7,600,000	57,968,116
1162003500 Central Veterinary Laboratory Services - Kabete	68,127,489	-	68,127,489	(7,426,333)	60,701,156	-	60,701,156
1162003600 Foot and Mouth Disease National Reference Laboratory	24,810,852	-	24,810,852	(2,483,133)	22,327,719	-	22,327,719
1162003700 Disease Free Zoning Programme	7,880,266	-	7,880,266	(1,214,337)	6,665,929	-	6,665,929
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	36,090,499	-	36,090,499	(4,316,644)	31,773,855	-	31,773,855
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	-	-	-	18,000,000	18,000,000	-	18,000,000

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162004500 Kenya Meat Commission (KMC)	-	-	-	98,750,000	98,750,000	-	98,750,000
1162004800 Livestock Policy, Research & Regulations	183,513,673	-	183,513,673	(127,768,351)	55,745,322	-	55,745,322
1162004900 Kenya Leather Development Council	188,200,000	1,700,000	186,500,000	(4,030,000)	184,170,000	1,700,000	182,470,000
TOTAL FOR VOTE R1162 State Department for Livestock.	**3,590,200,000**	**1,084,000,000**	**2,506,200,000**	**(226,917,586)**	**3,395,182,414**	**1,115,900,000**	**2,279,282,414**

Vote R1162 State Department for Livestock.

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services	(6,796,280)	-	(6,796,280)
1162000200 AIDS Control Unit	(748,936)	-	(748,936)
1162000300 Headquarters Administrative and Technical Services	(27,670,189)	-	(27,670,189)
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	(11,229,368)	-	(11,229,368)
1162000500 Sheep and Goats Breeding Farms	(8,821,005)	-	(8,821,005)
1162000600 Livestock Resources and Market Development Support Services	30,756,309	67,400,000	(36,643,691)
1162000700 National Bee Keeping Institute	(3,824,855)	-	(3,824,855)
1162000900 Animal Resource Development Services	(41,084)	-	(41,084)
1162001000 Rangeland Ecosystems Development Services	(2,926,924)	-	(2,926,924)
1162001100 Livestock Technical Training - Support Services	(313,482)	-	(313,482)
1162001200 Regional Pastoral Resource Centre - Narok	(122,554)	-	(122,554)
1162001300 Wajir Livestock Training Institute	(3,720,736)	-	(3,720,736)
1162001400 Regional Pastoral Resource Centre - Isiolo	(130,162)	-	(130,162)
1162001500 Dairy Training School	(6,472,846)	-	(6,472,846)
1162001600 Livestock Market and Agribusiness Development Services	(180,923)	-	(180,923)

Vote R1162 State Department for Livestock.

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1162001700 Livestock Technical Advisory Services	(78,125)	-	(78,125)
1162001800 Livestock Breeding and Laboratory Services	(1,600,912)	-	(1,600,912)
1162001900 Apicultural and Emerging Livestock Services	(118,498)	-	(118,498)
1162002000 Project Development Monitoring and Evaluation	(74,331)	-	(74,331)
1162002100 Veterinary Headquarters	(44,770,074)	(8,000,000)	(36,770,074)
1162002200 Animal Breeding and Reproductive Regulatory Services	64,765,681	57,500,000	7,265,681
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	(6,746,180)	-	(6,746,180)
1162002700 Vector Regulatory and Zoological Services	(13,039,328)	-	(13,039,328)
1162002800 National Animal Disease Strategies and Programmes	(85,515,631)	(85,000,000)	(515,631)
1162002900 AHITI - Ndomba	(4,304,091)	-	(4,304,091)
1162003000 AHITI - Nyahururu	(2,361,065)	-	(2,361,065)
1162003100 AHITI - Kabete	(14,096,432)	-	(14,096,432)
1162003200 Meat Training School - Athi River	(232,006)	-	(232,006)
1162003300 Veterinary Investigation Laboratory Services	(12,818,595)	-	(12,818,595)
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	(1,296,166)	-	(1,296,166)
1162003500 Central Veterinary Laboratory Services - Kabete	(7,426,333)	-	(7,426,333)

Vote R1162 State Department for Livestock.

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1162003600 Foot and Mouth Disease National Reference Laboratory	(2,483,133)	-	(2,483,133)
1162003700 Disease Free Zoning Programme	(1,214,337)	-	(1,214,337)
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	(4,316,644)	-	(4,316,644)
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	18,000,000	-	18,000,000
1162004500 Kenya Meat Commission (KMC)	98,750,000	-	98,750,000
1162004800 Livestock Policy, Research & Regulations	(127,768,351)	-	(127,768,351)
1162004900 Kenya Leather Development Council	(4,030,000)	-	(4,030,000)
Total for Vote R1162 State Department for Livestock.	**(195,017,586)**	**31,900,000**	**(226,917,586)**

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services.			
1162000101 Headquarters			
2210200 Communication, Supplies and Services	786,557	293,180	(493,377)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,818,607	1,159,303	(1,659,304)
2210500 Printing , Advertising and Information Supplies and Services	122,154	61,077	(61,077)
2210700 Training Expenses	2,294,899	1,122,899	(1,172,000)
2210800 Hospitality Supplies and Services	2,308,033	1,154,017	(1,154,016)
2211100 Office and General Supplies and Services	1,839,150	919,575	(919,575)
2211200 Fuel Oil and Lubricants	749,727	374,863	(374,864)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,032,464	374,164	(658,300)
2220200 Routine Maintenance - Other Assets	76,542	19,135	(57,407)
3111000 Purchase of Office Furniture and General Equipment	327,760	81,400	(246,360)
Change in Gross Expenditure..... Kshs.			**(6,796,280)**
Change in Net Expenditure Sub-head..... Kshs			**(6,796,280)**
1162000100 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			**(6,796,280)**
1162000200 AIDS Control Unit.			
1162000201 Headquarters			
2210200 Communication, Supplies and Services	127,920	55,230	(72,690)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	375,346	187,673	(187,673)
2210700 Training Expenses	397,854	162,506	(235,348)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	123,363	61,681	(61,682)
2211100 Office and General Supplies and Services	227,209	113,604	(113,605)
2211200 Fuel Oil and Lubricants	155,876	77,938	(77,938)
Change in Gross Expenditure..... Kshs.			**(748,936)**
Change in Net Expenditure Sub-head..... Kshs			**(748,936)**
1162000200 AIDS Control Unit			
Change in Net Expenditure Head..... Kshs			**(748,936)**
1162000300 Headquarters Administrative and Technical Services.			
1162000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	67,985,024	62,194,514	(5,790,510)
2110300 Personal Allowance - Paid as Part of Salary	52,936,864	50,216,864	(2,720,000)
2210200 Communication, Supplies and Services	1,243,959	588,528	(655,431)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,818,848	2,374,827	(2,444,021)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,790,642	894,890	(895,752)
2210500 Printing , Advertising and Information Supplies and Services	271,375	60,532	(210,843)
2210700 Training Expenses	2,212,370	759,519	(1,452,851)
2210800 Hospitality Supplies and Services	2,326,703	912,331	(1,414,372)
2211100 Office and General Supplies and Services	4,504,118	2,251,803	(2,252,315)
2211200 Fuel Oil and Lubricants	2,789,735	1,394,867	(1,394,868)
2211300 Other Operating Expenses	15,087,071	14,813,099	(273,972)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,114,808	1,101,283	(1,013,525)
2220200 Routine Maintenance - Other Assets	381,123	171,913	(209,210)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(20,727,670)**
Change in Net Expenditure Sub-head..... Kshs			**(20,727,670)**
1162000302 Information Communication Technology Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	382,665	191,332	(191,333)
2210800 Hospitality Supplies and Services	96,336	48,168	(48,168)
2211100 Office and General Supplies and Services	914,778	453,706	(461,072)
3111000 Purchase of Office Furniture and General Equipment	1,024,399	495,995	(528,404)
Change in Gross Expenditure..... Kshs.			**(1,228,977)**
Change in Net Expenditure Sub-head..... Kshs			**(1,228,977)**
1162000303 Personnel Administration Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	753,518	374,819	(378,699)
2210500 Printing , Advertising and Information Supplies and Services	1,105,181	298,796	(806,385)
2210700 Training Expenses	1,917,094	858,199	(1,058,895)
2210800 Hospitality Supplies and Services	727,585	363,793	(363,792)
2211100 Office and General Supplies and Services	120,598	60,299	(60,299)
Change in Gross Expenditure..... Kshs.			**(2,668,070)**
Change in Net Expenditure Sub-head..... Kshs			**(2,668,070)**
1162000304 Communication Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	248,261	148,764	(99,497)
2210500 Printing , Advertising and Information Supplies and Services	71,405	17,852	(53,553)
2210800 Hospitality Supplies and Services	51,973	31,744	(20,229)
2211100 Office and General Supplies and Services	189,892	108,755	(81,137)
2211200 Fuel Oil and Lubricants	122,409	76,353	(46,056)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(300,472)**
Change in Net Expenditure Sub-head..... Kshs			**(300,472)**
1162000307 Veterinary Medicines Council			
2630100 Current Grants to Government Agencies and other Levels of Government	92,000,000	89,255,000	(2,745,000)
Change in Gross Expenditure..... Kshs.			**(2,745,000)**
Change in Net Expenditure Sub-head..... Kshs			**(2,745,000)**
1162000300 Headquarters Administrative and Technical Services			
Change in Net Expenditure Head..... Kshs			**(27,670,189)**
1162000400 Central Planning and Project Monitoring Unit (CPPMU).			
1162000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	6,731,017	5,731,017	(1,000,000)
2210200 Communication, Supplies and Services	489,792	213,948	(275,844)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,721,158	5,510,580	(7,210,578)
2210500 Printing , Advertising and Information Supplies and Services	367,462	154,117	(213,345)
2210700 Training Expenses	243,744	10,000	(233,744)
2210800 Hospitality Supplies and Services	1,628,243	801,121	(827,122)
2211100 Office and General Supplies and Services	838,874	419,437	(419,437)
2211200 Fuel Oil and Lubricants	985,255	492,627	(492,628)
2211300 Other Operating Expenses	291,095	145,547	(145,548)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	578,731	227,182	(351,549)
2220200 Routine Maintenance - Other Assets	119,146	59,573	(59,573)
Change in Gross Expenditure..... Kshs.			**(11,229,368)**

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(11,229,368)**
1162000400 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			**(11,229,368)**
1162000500 Sheep and Goats Breeding Farms.			
1162000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	26,093,151	18,093,151	(8,000,000)
2110300 Personal Allowance - Paid as Part of Salary	12,837,817	12,037,817	(800,000)
2210700 Training Expenses	28,006	7,001	(21,005)
Change in Gross Expenditure..... Kshs.			**(8,821,005)**
Change in Net Expenditure Sub-head..... Kshs			**(8,821,005)**
1162000500 Sheep and Goats Breeding Farms			
Change in Net Expenditure Head..... Kshs			**(8,821,005)**
1162000600 Livestock Resources and Market Development Support Services.			
1162000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	88,703,533	69,656,714	(19,046,819)
2110300 Personal Allowance - Paid as Part of Salary	45,118,008	38,118,008	(7,000,000)
2210200 Communication, Supplies and Services	793,506	394,310	(399,196)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,314,365	648,773	(665,592)
2210400 Foreign Travel and Subsistence, and other transportation costs	865,369	432,443	(432,926)
2210500 Printing , Advertising and Information Supplies and Services	98,051	24,513	(73,538)
2210800 Hospitality Supplies and Services	183,958	91,979	(91,979)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,223,813	596,494	(627,319)
2211200 Fuel Oil and Lubricants	604,803	302,401	(302,402)
2211300 Other Operating Expenses	438,386	393,251	(45,135)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	342,574	149,843	(192,731)
2220200 Routine Maintenance - Other Assets	82,109	41,055	(41,054)
Change in Gross Expenditure..... Kshs.			**(28,918,691)**
Change in Net Expenditure Sub-head..... Kshs			**(28,918,691)**
1162000603 Kenya Dairy Board			
2630100 Current Grants to Government Agencies and other Levels of Government	492,900,000	552,575,000	59,675,000
Change in Gross Expenditure..... Kshs.			**59,675,000**
Appropriations in Aid			67,400,000
1420200 Receipts from Administrative Fees and Charges	482,600,000	550,000,000	67,400,000
Change in Net Expenditure Sub-head..... Kshs			**(7,725,000)**
1162000600 Livestock Resources and Market Development Support Services			
Change in Net Expenditure Head..... Kshs			**(36,643,691)**
1162000700 National Bee Keeping Institute.			
1162000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	19,889,204	16,389,204	(3,500,000)
2210200 Communication, Supplies and Services	42,680	25,069	(17,611)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	136,817	75,453	(61,364)
2210800 Hospitality Supplies and Services	55,530	23,632	(31,898)
2211100 Office and General Supplies and Services	148,702	77,764	(70,938)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	104,712	65,178	(39,534)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	67,414	16,853	(50,561)
2220200 Routine Maintenance - Other Assets	101,504	58,915	(42,589)
3110900 Purchase of Household Furniture and Institutional Equipment	160,360	150,000	(10,360)
Change in Gross Expenditure..... Kshs.			**(3,824,855)**
Change in Net Expenditure Sub-head..... Kshs			**(3,824,855)**
1162000700 National Bee Keeping Institute			
Change in Net Expenditure Head..... Kshs			**(3,824,855)**
1162000900 Animal Resource Development Services.			
1162000901 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	71,778	30,694	(41,084)
Change in Gross Expenditure..... Kshs.			**(41,084)**
Change in Net Expenditure Sub-head..... Kshs			**(41,084)**
1162000900 Animal Resource Development Services			
Change in Net Expenditure Head..... Kshs			**(41,084)**
1162001000 Rangeland Ecosystems Development Services.			
1162001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	20,172,366	18,072,366	(2,100,000)
2210200 Communication, Supplies and Services	69,066	43,141	(25,925)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	217,955	125,617	(92,338)
2210500 Printing , Advertising and Information Supplies and Services	27,629	6,906	(20,723)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,061,833	662,809	(399,024)
2211100 Office and General Supplies and Services	212,029	101,006	(111,023)
2211200 Fuel Oil and Lubricants	141,735	50,433	(91,302)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	115,452	28,863	(86,589)
Change in Gross Expenditure..... Kshs.			**(2,926,924)**
Change in Net Expenditure Sub-head..... Kshs			**(2,926,924)**
1162001000 Rangeland Ecosystems Development Services			
Change in Net Expenditure Head..... Kshs			**(2,926,924)**
1162001100 Livestock Technical Training - Support Services.			
1162001101 Headquarters			
2210200 Communication, Supplies and Services	13,641	3,411	(10,230)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	105,846	45,585	(60,261)
2210500 Printing , Advertising and Information Supplies and Services	3,352	838	(2,514)
2210700 Training Expenses	173,000	83,899	(89,101)
2210800 Hospitality Supplies and Services	10,687	4,546	(6,141)
2211100 Office and General Supplies and Services	39,038	9,759	(29,279)
2211200 Fuel Oil and Lubricants	22,052	5,513	(16,539)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	90,783	21,945	(68,838)
2220200 Routine Maintenance - Other Assets	40,768	10,189	(30,579)
Change in Gross Expenditure..... Kshs.			**(313,482)**
Change in Net Expenditure Sub-head..... Kshs			**(313,482)**
1162001100 Livestock Technical Training - Support Services			

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(313,482)**
1162001200 Regional Pastoral Resource Centre - Narok.			
1162001201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	79,649	34,845	(44,804)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	86,412	56,412	(30,000)
2220200 Routine Maintenance - Other Assets	71,600	46,600	(25,000)
3110900 Purchase of Household Furniture and Institutional Equipment	30,333	7,583	(22,750)
Change in Gross Expenditure..... Kshs.			**(122,554)**
Change in Net Expenditure Sub-head..... Kshs			**(122,554)**
1162001200 Regional Pastoral Resource Centre - Narok			
Change in Net Expenditure Head..... Kshs			**(122,554)**
1162001300 Wajir Livestock Training Institute.			
1162001301 Headquarters			
2110100 Basic Salaries - Permanent Employees	23,342,400	21,342,400	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	23,693,498	22,693,498	(1,000,000)
2210200 Communication, Supplies and Services	66,191	30,326	(35,865)
2210700 Training Expenses	54,211	13,552	(40,659)
2210800 Hospitality Supplies and Services	55,329	24,207	(31,122)
2211200 Fuel Oil and Lubricants	216,700	94,806	(121,894)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	767,162	504,384	(262,778)
2220200 Routine Maintenance - Other Assets	484,395	267,278	(217,117)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	15,067	3,766	(11,301)
Change in Gross Expenditure..... Kshs.			**(3,720,736)**
Change in Net Expenditure Sub-head..... Kshs			**(3,720,736)**
1162001300 Wajir Livestock Training Institute			
Change in Net Expenditure Head..... Kshs			**(3,720,736)**
1162001400 Regional Pastoral Resource Centre - Isiolo.			
1162001401 Headquarters			
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	186,335	81,521	(104,814)
2220200 Routine Maintenance - Other Assets	46,984	28,230	(18,754)
3110900 Purchase of Household Furniture and Institutional Equipment	8,791	2,197	(6,594)
Change in Gross Expenditure..... Kshs.			**(130,162)**
Change in Net Expenditure Sub-head..... Kshs			**(130,162)**
1162001400 Regional Pastoral Resource Centre - Isiolo			
Change in Net Expenditure Head..... Kshs			**(130,162)**
1162001500 Dairy Training School.			
1162001501 Headquarters			
2110100 Basic Salaries - Permanent Employees	20,320,854	15,320,854	(5,000,000)
2210700 Training Expenses	1,511,576	377,894	(1,133,682)
2211200 Fuel Oil and Lubricants	199,700	127,882	(71,818)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	214,561	93,871	(120,690)
2220200 Routine Maintenance - Other Assets	280,092	133,436	(146,656)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(6,472,846)**
Change in Net Expenditure Sub-head..... Kshs			**(6,472,846)**
1162001500 Dairy Training School			
Change in Net Expenditure Head..... Kshs			**(6,472,846)**
1162001600 Livestock Market and Agribusiness Development Services.			
1162001601 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	74,462	32,114	(42,348)
2210800 Hospitality Supplies and Services	83,839	49,159	(34,680)
2211100 Office and General Supplies and Services	42,300	28,836	(13,464)
2211200 Fuel Oil and Lubricants	36,506	9,126	(27,380)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	112,069	49,018	(63,051)
Change in Gross Expenditure..... Kshs.			**(180,923)**
Change in Net Expenditure Sub-head..... Kshs			**(180,923)**
1162001600 Livestock Market and Agribusiness Development Services			
Change in Net Expenditure Head..... Kshs			**(180,923)**
1162001700 Livestock Technical Advisory Services.			
1162001701 Headquarters			
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	138,766	60,641	(78,125)
Change in Gross Expenditure..... Kshs.			**(78,125**
Change in Net Expenditure Sub-head..... Kshs			**(78,125**
1162001700 Livestock Technical Advisory Services			

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(78,125)**
1162001800 Livestock Breeding and Laboratory Services.			
1162001801 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,763,812	771,665	(992,147)
2211100 Office and General Supplies and Services	325,999	142,619	(183,380)
2211200 Fuel Oil and Lubricants	373,739	163,509	(210,230)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	252,311	110,381	(141,930)
2220200 Routine Maintenance - Other Assets	184,262	111,037	(73,225)
Change in Gross Expenditure..... Kshs.			**(1,600,912)**
Change in Net Expenditure Sub-head..... Kshs			**(1,600,912)**
1162001800 Livestock Breeding and Laboratory Services			
Change in Net Expenditure Head..... Kshs			**(1,600,912)**
1162001900 Apicultural and Emerging Livestock Services.			
1162001901 Headquarters			
2211100 Office and General Supplies and Services	52,240	26,083	(26,157)
2211200 Fuel Oil and Lubricants	22,947	5,736	(17,211)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	59,826	26,126	(33,700)
2220200 Routine Maintenance - Other Assets	81,052	39,622	(41,430)
Change in Gross Expenditure..... Kshs.			**(118,498)**
Change in Net Expenditure Sub-head..... Kshs			**(118,498)**
1162001900 Apicultural and Emerging Livestock Services			

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(118,498)**
1162002000 Project Development Monitoring and Evaluation.			
1162002001 Headquarters			
2211100 Office and General Supplies and Services	50,145	34,644	(15,501)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	104,539	45,709	(58,830)
Change in Gross Expenditure..... Kshs.			**(74,331)**
Change in Net Expenditure Sub-head..... Kshs			**(74,331)**
1162002000 Project Development Monitoring and Evaluation			
Change in Net Expenditure Head..... Kshs			**(74,331)**
1162002100 Veterinary Headquarters.			
1162002101 Headquarters			
2110100 Basic Salaries - Permanent Employees	78,143,077	59,143,077	(19,000,000)
2110300 Personal Allowance - Paid as Part of Salary	41,277,600	37,677,600	(3,600,000)
2210200 Communication, Supplies and Services	1,075,884	282,238	(793,646)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	840,359	483,155	(357,204)
2210400 Foreign Travel and Subsistence, and other transportation costs	929,280	379,221	(550,059)
2210700 Training Expenses	327,387	22,700	(304,687)
2210800 Hospitality Supplies and Services	1,049,122	575,128	(473,994)
2211100 Office and General Supplies and Services	540,864	172,705	(368,159)
2211200 Fuel Oil and Lubricants	704,567	323,141	(381,426)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	761,440	194,110	(567,330)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	655,865	282,296	(373,569)
Change in Gross Expenditure..... Kshs.			**(26,770,074)**
Change in Net Expenditure Sub-head..... Kshs			**(26,770,074)**
1162002104 Kenya Veterinary Board			
2630100 Current Grants to Government Agencies and other Levels of Government	124,000,000	106,000,000	(18,000,000)
Change in Gross Expenditure..... Kshs.			**(18,000,000)**
Appropriations in Aid			(8,000,000)
1420200 Receipts from Administrative Fees and Charges	38,000,000	30,000,000	(8,000,000)
Change in Net Expenditure Sub-head..... Kshs			**(10,000,000)**
1162002100 Veterinary Headquarters			
Change in Net Expenditure Head..... Kshs			**(36,770,074)**
1162002200 Animal Breeding and Reproductive Regulatory Services.			
1162002201 Headquarters			
2110100 Basic Salaries - Permanent Employees	23,442,190	17,442,190	(6,000,000)
2110300 Personal Allowance - Paid as Part of Salary	16,195,044	14,195,044	(2,000,000)
2210200 Communication, Supplies and Services	22,213	5,554	(16,659)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	89,053	38,957	(50,096)
2210500 Printing , Advertising and Information Supplies and Services	17,644	4,411	(13,233)
2210800 Hospitality Supplies and Services	21,026	9,006	(12,020)
2211100 Office and General Supplies and Services	49,684	16,519	(33,165)
2211200 Fuel Oil and Lubricants	47,539	11,884	(35,655)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	58,718	14,678	(44,040)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	27,636	6,909	(20,727)
3111000 Purchase of Office Furniture and General Equipment	8,724	-	(8,724)
Change in Gross Expenditure..... Kshs.			**(8,234,319)**
Change in Net Expenditure Sub-head..... Kshs			**(8,234,319)**
1162002202 Kenya Genetic Resource Centre (KAGRC)			
2630100 Current Grants to Government Agencies and other Levels of Government	-	73,000,000	73,000,000
Change in Gross Expenditure..... Kshs.			**73,000,000**
Appropriations in Aid			57,500,000
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	-	57,500,000	57,500,000
Change in Net Expenditure Sub-head..... Kshs			**15,500,000**
1162002200 Animal Breeding and Reproductive Regulatory Services			
Change in Net Expenditure Head..... Kshs			**7,265,681**
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control.			
1162002501 Headquarters			
2110100 Basic Salaries - Permanent Employees	31,763,408	26,763,408	(5,000,000)
2110300 Personal Allowance - Paid as Part of Salary	13,557,057	12,557,057	(1,000,000)
2210200 Communication, Supplies and Services	16,441	4,111	(12,330)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	183,565	80,306	(103,259)
2210400 Foreign Travel and Subsistence, and other transportation costs	105,707	-	(105,707)
2210500 Printing , Advertising and Information Supplies and Services	45,575	11,393	(34,182)
2210700 Training Expenses	80,358	-	(80,358)
2210800 Hospitality Supplies and Services	48,970	21,240	(27,730)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	113,296	40,324	(72,972)
2211200 Fuel Oil and Lubricants	59,844	14,961	(44,883)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	282,515	70,628	(211,887)
2220200 Routine Maintenance - Other Assets	71,216	18,344	(52,872)
Change in Gross Expenditure..... Kshs.			**(6,746,180)**
Change in Net Expenditure Sub-head..... Kshs			**(6,746,180)**
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control			
Change in Net Expenditure Head..... Kshs			**(6,746,180)**
1162002700 Vector Regulatory and Zoological Services.			
1162002701 Headquarters			
2110100 Basic Salaries - Permanent Employees	53,278,679	42,278,679	(11,000,000)
2110300 Personal Allowance - Paid as Part of Salary	28,697,836	26,697,836	(2,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	55,894	36,384	(19,510)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	35,233	15,415	(19,818)
Change in Gross Expenditure..... Kshs.			**(13,039,328)**
Change in Net Expenditure Sub-head..... Kshs			**(13,039,328)**
1162002700 Vector Regulatory and Zoological Services			
Change in Net Expenditure Head..... Kshs			**(13,039,328)**
1162002800 National Animal Disease Strategies and Programmes.			
1162002801 Headquarters			
2210200 Communication, Supplies and Services	142,424	37,622	(104,802)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	212,471	92,765	(119,706)
2211100 Office and General Supplies and Services	94,040	28,025	(66,015)
2211200 Fuel Oil and Lubricants	196,216	49,046	(147,170)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	74,866	18,716	(56,150)
2220200 Routine Maintenance - Other Assets	29,050	7,262	(21,788)
Change in Gross Expenditure..... Kshs.			**(515,631)**
Change in Net Expenditure Sub-head..... Kshs			**(515,631)**
1162002806 Kenya Veterinary Vaccines Production Institute			
2630100 Current Grants to Government Agencies and other Levels of Government	465,000,000	380,000,000	(85,000,000)
Change in Gross Expenditure..... Kshs.			**(85,000,000)**
Appropriations in Aid			(85,000,000)
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	465,000,000	380,000,000	(85,000,000)
Change in Net Expenditure Sub-head..... Kshs			-
1162002800 National Animal Disease Strategies and Programmes			
Change in Net Expenditure Head..... Kshs			**(515,631)**
1162002900 AHITI - Ndomba.			
1162002901 Headquarters			
2110100 Basic Salaries - Permanent Employees	23,933,377	20,933,377	(3,000,000)
2110300 Personal Allowance - Paid as Part of Salary	14,335,951	13,335,951	(1,000,000)
2210700 Training Expenses	6,892	1,723	(5,169)
2211200 Fuel Oil and Lubricants	184,735	80,815	(103,920)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	143,854	62,936	(80,918)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	233,196	119,112	(114,084)
Change in Gross Expenditure..... Kshs.			**(4,304,091)**
Change in Net Expenditure Sub-head..... Kshs			**(4,304,091)**
1162002900 AHITI - Ndomba			
Change in Net Expenditure Head..... Kshs			**(4,304,091)**
1162003000 AHITI - Nyahururu.			
1162003001 Headquarters			
2110100 Basic Salaries - Permanent Employees	13,058,965	11,058,965	(2,000,000)
2210200 Communication, Supplies and Services	81,519	39,699	(41,820)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	96,324	39,047	(57,277)
2210700 Training Expenses	25,649	6,413	(19,236)
2211200 Fuel Oil and Lubricants	257,035	122,543	(134,492)
2220200 Routine Maintenance - Other Assets	192,414	84,174	(108,240)
Change in Gross Expenditure..... Kshs.			**(2,361,065)**
Change in Net Expenditure Sub-head..... Kshs			**(2,361,065)**
1162003000 AHITI - Nyahururu			
Change in Net Expenditure Head..... Kshs			**(2,361,065)**
1162003100 AHITI - Kabete.			
1162003101 Headquarters			
2110100 Basic Salaries - Permanent Employees	55,487,488	47,881,614	(7,605,874)
2110300 Personal Allowance - Paid as Part of Salary	26,478,272	24,478,272	(2,000,000)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	3,650,998	-	(3,650,998)
2211100 Office and General Supplies and Services	196,133	49,034	(147,099)
2211200 Fuel Oil and Lubricants	395,323	98,830	(296,493)
2220200 Routine Maintenance - Other Assets	557,946	161,978	(395,968)
Change in Gross Expenditure..... Kshs.			**(14,096,432)**
Change in Net Expenditure Sub-head..... Kshs			**(14,096,432)**
1162003100 AHITI - Kabete			
Change in Net Expenditure Head..... Kshs			**(14,096,432)**
1162003200 Meat Training School - Athi River.			
1162003201 Headquarters			
2210700 Training Expenses	30,940	7,465	(23,475)
2211200 Fuel Oil and Lubricants	166,406	72,804	(93,602)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	86,609	37,892	(48,717)
2220200 Routine Maintenance - Other Assets	117,695	51,483	(66,212)
Change in Gross Expenditure..... Kshs.			**(232,006)**
Change in Net Expenditure Sub-head..... Kshs			**(232,006)**
1162003200 Meat Training School - Athi River			
Change in Net Expenditure Head..... Kshs			**(232,006)**
1162003300 Veterinary Investigation Laboratory Services.			
1162003301 Headquarters			
2110100 Basic Salaries - Permanent Employees	67,100,832	55,164,035	(11,936,797)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	80,136	36,575	(43,561)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	254,227	116,656	(137,571)
2210800 Hospitality Supplies and Services	120,520	67,110	(53,410)
2211100 Office and General Supplies and Services	145,079	63,466	(81,613)
2211200 Fuel Oil and Lubricants	148,924	65,153	(83,771)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	317,945	139,100	(178,845)
2220200 Routine Maintenance - Other Assets	538,704	235,677	(303,027)
Change in Gross Expenditure..... Kshs.			**(12,818,595)**
Change in Net Expenditure Sub-head..... Kshs			**(12,818,595)**
1162003300 Veterinary Investigation Laboratory Services			
Change in Net Expenditure Head..... Kshs			**(12,818,595)**
1162003400 Veterinary Diagnostics and Efficacy Trial Centers.			
1162003401 Headquarters			
2110100 Basic Salaries - Permanent Employees	13,235,134	12,235,134	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	136,168	59,572	(76,596)
2211100 Office and General Supplies and Services	215,763	84,193	(131,570)
2211200 Fuel Oil and Lubricants	744,405	656,405	(88,000)
Change in Gross Expenditure..... Kshs.			**(1,296,166)**
Change in Net Expenditure Sub-head..... Kshs			**(1,296,166)**
1162003400 Veterinary Diagnostics and Efficacy Trial Centers			
Change in Net Expenditure Head..... Kshs			**(1,296,166)**
1162003500 Central Veterinary Laboratory Services - Kabete.			

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162003501 Headquarters			
2110100 Basic Salaries - Permanent Employees	40,229,019	33,229,019	(7,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	109,553	46,533	(63,020)
2210700 Training Expenses	15,531	-	(15,531)
2211100 Office and General Supplies and Services	131,406	43,464	(87,942)
2211200 Fuel Oil and Lubricants	83,549	29,909	(53,640)
2220200 Routine Maintenance - Other Assets	274,916	68,716	(206,200)
Change in Gross Expenditure..... Kshs.			**(7,426,333)**
Change in Net Expenditure Sub-head..... Kshs			**(7,426,333)**
1162003500 Central Veterinary Laboratory Services - Kabete			
Change in Net Expenditure Head..... Kshs			**(7,426,333)**
1162003600 Foot and Mouth Disease National Reference Laboratory.			
1162003601 Headquarters			
2110100 Basic Salaries - Permanent Employees	14,301,672	12,301,672	(2,000,000)
2210200 Communication, Supplies and Services	94,106	23,527	(70,579)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	125,917	54,728	(71,189)
2210700 Training Expenses	48,138	12,000	(36,138)
2211100 Office and General Supplies and Services	199,523	49,881	(149,642)
2211200 Fuel Oil and Lubricants	50,230	12,550	(37,680)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	83,339	20,834	(62,505)
2220200 Routine Maintenance - Other Assets	73,867	18,467	(55,400)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(2,483,133)**
Change in Net Expenditure Sub-head..... Kshs			**(2,483,133)**
1162003600 Foot and Mouth Disease National Reference Laboratory			
Change in Net Expenditure Head..... Kshs			**(2,483,133)**
1162003700 Disease Free Zoning Programme.			
1162003701 Headquarters			
2110100 Basic Salaries - Permanent Employees	5,365,071	4,365,071	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,220	21,055	(27,165)
2210800 Hospitality Supplies and Services	42,880	20,357	(22,523)
2211100 Office and General Supplies and Services	114,290	28,568	(85,722)
2211200 Fuel Oil and Lubricants	42,180	10,545	(31,635)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	63,055	15,763	(47,292)
Change in Gross Expenditure..... Kshs.			**(1,214,337)**
Change in Net Expenditure Sub-head..... Kshs			**(1,214,337)**
1162003700 Disease Free Zoning Programme			
Change in Net Expenditure Head..... Kshs			**(1,214,337)**
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services.			
1162003801 Headquarters			
2110100 Basic Salaries - Permanent Employees	14,995,483	11,995,483	(3,000,000)
2210200 Communication, Supplies and Services	227,418	99,488	(127,930)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	899,217	393,380	(505,837)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	514,926	225,264	(289,662)
2211200 Fuel Oil and Lubricants	436,166	190,823	(245,343)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	262,884	115,012	(147,872)
Change in Gross Expenditure..... Kshs.			**(4,316,644)**
Change in Net Expenditure Sub-head..... Kshs			**(4,316,644)**
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services			
Change in Net Expenditure Head..... Kshs			**(4,316,644)**
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC).			
1162003901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	-	18,000,000	18,000,000
Change in Gross Expenditure..... Kshs.			**18,000,000**
Change in Net Expenditure Sub-head..... Kshs			**18,000,000**
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)			
Change in Net Expenditure Head..... Kshs			**18,000,000**
1162004500 Kenya Meat Commission (KMC).			
1162004501 Kenya Meat Commission (KMC) - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	-	98,750,000	98,750,000
Change in Gross Expenditure..... Kshs.			**98,750,000**
Change in Net Expenditure Sub-head..... Kshs			**98,750,000**
1162004500 Kenya Meat Commission (KMC)			
Change in Net Expenditure Head..... Kshs			**98,750,000**

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162004800 Livestock Policy, Research & Regulations.			
1162004801 Policy Development & Coordination			
2210200 Communication, Supplies and Services	394,731	104,082	(290,649)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	967,789	461,395	(506,394)
2210400 Foreign Travel and Subsistence, and other transportation costs	900,574	316,870	(583,704)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	637,450	278,612	(358,838)
2220200 Routine Maintenance - Other Assets	349,024	174,512	(174,512)
3111000 Purchase of Office Furniture and General Equipment	425,940	-	(425,940)
Change in Gross Expenditure..... Kshs.			**(2,340,037)**
Change in Net Expenditure Sub-head..... Kshs			**(2,340,037)**
1162004802 Research, Liaison & Agenda Setting			
2210500 Printing , Advertising and Information Supplies and Services	639,377	239,377	(400,000)
2210800 Hospitality Supplies and Services	1,142,221	830,110	(312,111)
2211100 Office and General Supplies and Services	869,318	333,318	(536,000)
2211200 Fuel Oil and Lubricants	649,856	199,856	(450,000)
2211300 Other Operating Expenses	1,073,013	523,013	(550,000)
Change in Gross Expenditure..... Kshs.			**(2,248,111)**
Change in Net Expenditure Sub-head..... Kshs			**(2,248,111)**
1162004803 Regulatory Affairs			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,241,502	620,751	(620,751)
2210500 Printing , Advertising and Information Supplies and Services	204,746	89,436	(115,310)
2210700 Training Expenses	876,388	345,950	(530,438)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	466,493	199,808	(266,685)
2211300 Other Operating Expenses	1,004,838	492,419	(512,419)
Change in Gross Expenditure..... Kshs.			**(2,045,603)**
Change in Net Expenditure Sub-head..... Kshs			**(2,045,603)**
1162004804 Livestock Master Plan Development			
2210200 Communication, Supplies and Services	2,200,000	549,001	(1,650,999)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,670,413	7,506,327	(11,164,086)
2210500 Printing , Advertising and Information Supplies and Services	7,450,000	1,861,000	(5,589,000)
2210700 Training Expenses	11,700,000	2,870,200	(8,829,800)
2210800 Hospitality Supplies and Services	3,800,000	1,152,927	(2,647,073)
2211100 Office and General Supplies and Services	2,600,000	780,000	(1,820,000)
2211200 Fuel Oil and Lubricants	3,300,000	823,998	(2,476,002)
2211300 Other Operating Expenses	105,000,000	26,931,360	(78,068,640)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	373,000	(1,127,000)
3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	6,000,000	(2,000,000)
3111000 Purchase of Office Furniture and General Equipment	4,000,000	748,000	(3,252,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,450,000	940,000	(2,510,000)
Change in Gross Expenditure..... Kshs.			**(121,134,600)**
Change in Net Expenditure Sub-head..... Kshs			**(121,134,600)**
1162004800 Livestock Policy, Research & Regulations			
Change in Net Expenditure Head..... Kshs			**(127,768,351)**
1162004900 Kenya Leather Development Council.			

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162004901 Kenya Leather Development Council - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	188,200,000	184,170,000	(4,030,000)
Change in Gross Expenditure..... Kshs.			**(4,030,000)**
Change in Net Expenditure Sub-head..... Kshs			**(4,030,000)**
1162004900 Kenya Leather Development Council			
Change in Net Expenditure Head..... Kshs			**(4,030,000)**
CHANGE IN NET EXPENDITURE FOR VOTE 1162 State Department for Livestock. KShs.			**(226,917,586)**

	Kshs.
Total Approved Net Estimates.....	2,506,200,000
Less Amount As Above	226,917,586
NET TOTAL.....	2,279,282,414

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

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0111000 Fisheries Development and Management	2,099,646,588	10,000,000	2,089,646,588	(63,313,598)	2,048,332,990	22,000,000	2,026,332,990
0117000 General Administration, Planning and Support Services	269,269,834	-	269,269,834	(45,600,000)	223,669,834	-	223,669,834
0118000 Development and Coordination of the Blue Economy	22,713,578	-	22,713,578	(9,300,000)	13,413,578	-	13,413,578
TOTAL FOR VOTE R1166 State Department for Fisheries, Aquaculture & the Blue Economy	**2,391,630,000**	**10,000,000**	**2,381,630,000**	**(118,213,598)**	**2,285,416,402**	**22,000,000**	**2,263,416,402**

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

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services	204,715,046	-	204,715,046	(41,800,000)	162,915,046	-	162,915,046
1166000200 Finance Accounts and Procurement Services	46,467,936	-	46,467,936	(3,100,000)	43,367,936	-	43,367,936
1166000900 Fisheries Regional Centres	65,435,262	-	65,435,262	(17,650,000)	47,785,262	-	47,785,262
1166001100 Kenya Marine and Fisheries Research Institute	1,404,000,000	10,000,000	1,394,000,000	(36,100,000)	1,367,900,000	10,000,000	1,357,900,000
1166001200 Development and Coordination of Blue Economy	118,713,578	-	118,713,578	(19,413,598)	111,299,980	12,000,000	99,299,980
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	18,086,852	-	18,086,852	(700,000)	17,386,852	-	17,386,852

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

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1166001500 Fisheries Technical Services	54,011,326	-	54,011,326	(6,450,000)	47,561,326	-	47,561,326
1166001600 Kenya Fisheries Service	480,200,000	-	480,200,000	7,000,000	487,200,000	-	487,200,000
TOTAL FOR VOTE R1166 State Department for Fisheries, Aquaculture & the Blue Economy	**2,391,630,000**	**10,000,000**	**2,381,630,000**	**(118,213,598)**	**2,285,416,402**	**22,000,000**	**2,263,416,402**

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

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services	(41,800,000)	-	(41,800,000)
1166000200 Finance Accounts and Procurement Services	(3,100,000)	-	(3,100,000)
1166000900 Fisheries Regional Centres	(17,650,000)	-	(17,650,000)
1166001100 Kenya Marine and Fisheries Research Institute	(36,100,000)	-	(36,100,000)
1166001200 Development and Coordination of Blue Economy	(7,413,598)	12,000,000	(19,413,598)
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	(700,000)	-	(700,000)
1166001500 Fisheries Technical Services	(6,450,000)	-	(6,450,000)
1166001600 Kenya Fisheries Service	7,000,000	-	7,000,000
Total for Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy	**(106,213,598)**	**12,000,000**	**(118,213,598)**

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services.			
1166000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	80,100,100	70,100,100	(10,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,686,839	3,186,839	(1,500,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,473,922	1,273,922	(1,200,000)
2210500 Printing , Advertising and Information Supplies and Services	956,831	606,831	(350,000)
2210700 Training Expenses	7,985,929	4,485,929	(3,500,000)
2210800 Hospitality Supplies and Services	1,583,796	1,033,796	(550,000)
2211000 Specialised Materials and Supplies	472,000	222,000	(250,000)
2211100 Office and General Supplies and Services	1,735,038	635,038	(1,100,000)
2211200 Fuel Oil and Lubricants	3,504,391	2,504,391	(1,000,000)
2211300 Other Operating Expenses	5,798,200	5,448,200	(350,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,011,187	3,011,187	(1,000,000)
2220200 Routine Maintenance - Other Assets	736,910	436,910	(300,000)
2710100 Government Pension and Retirement Benefits	41,536,922	23,536,922	(18,000,000)
3110300 Refurbishment of Buildings	371,355	171,355	(200,000)
Change in Gross Expenditure..... Kshs.			**(39,300,000)**
Change in Net Expenditure Sub-head..... Kshs			**(39,300,000)**
1166000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,124,923	1,224,923	(900,000)
2210700 Training Expenses	2,540,804	1,440,804	(1,100,000)
2211000 Specialised Materials and Supplies	708,000	408,000	(300,000)

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	318,000	118,000	(200,000)
Change in Gross Expenditure..... Kshs.			**(2,500,000)**
Change in Net Expenditure Sub-head..... Kshs			**(2,500,000)**
1166000100 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			**(41,800,000)**
1166000200 Finance Accounts and Procurement Services.			
1166000201 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	797,334	647,334	(150,000)
2210700 Training Expenses	783,885	433,885	(350,000)
2210800 Hospitality Supplies and Services	1,060,154	760,154	(300,000)
2211100 Office and General Supplies and Services	1,633,215	933,215	(700,000)
2220200 Routine Maintenance - Other Assets	236,000	136,000	(100,000)
3111000 Purchase of Office Furniture and General Equipment	3,082,224	1,582,224	(1,500,000)
Change in Gross Expenditure..... Kshs.			**(3,100,000)**
Change in Net Expenditure Sub-head..... Kshs			**(3,100,000)**
1166000200 Finance Accounts and Procurement Services			
Change in Net Expenditure Head..... Kshs			**(3,100,000)**
1166000900 Fisheries Regional Centres.			
1166000901 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	659,922	509,922	(150,000)
2211100 Office and General Supplies and Services	618,808	418,808	(200,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	442,500	342,500	(100,000)
3110700 Purchase of Vehicles and Other Transport Equipment	2,006,000	1,006,000	(1,000,000)
3111000 Purchase of Office Furniture and General Equipment	1,606,263	1,106,263	(500,000)
Change in Gross Expenditure..... Kshs.			**(1,950,000)**
Change in Net Expenditure Sub-head..... Kshs			**(1,950,000)**
1166000902 Mombasa Regional Office			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	284,000	184,000	(100,000)
2211000 Specialised Materials and Supplies	12,185,000	10,245,000	(1,940,000)
2211100 Office and General Supplies and Services	250,000	150,000	(100,000)
2211200 Fuel Oil and Lubricants	500,000	400,000	(100,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	275,000	175,000	(100,000)
Change in Gross Expenditure..... Kshs.			**(2,340,000)**
Change in Net Expenditure Sub-head..... Kshs			**(2,340,000)**
1166000903 Kisumu Regional Office			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	510,000	310,000	(200,000)
2211000 Specialised Materials and Supplies	12,101,000	7,806,000	(4,295,000)
2211100 Office and General Supplies and Services	500,000	400,000	(100,000)
2211200 Fuel Oil and Lubricants	300,000	250,000	(50,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	250,000	(150,000)
Change in Gross Expenditure..... Kshs.			**(4,795,000)**
Change in Net Expenditure Sub-head..... Kshs			**(4,795,000)**
1166000904 Sagana Regional Office			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	320,000	170,000	(150,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	12,410,000	8,550,000	(3,860,000)
2211100 Office and General Supplies and Services	500,000	400,000	(100,000)
2211200 Fuel Oil and Lubricants	300,000	250,000	(50,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	150,000	(150,000)
Change in Gross Expenditure..... Kshs.			**(4,310,000)**
Change in Net Expenditure Sub-head..... Kshs			**(4,310,000)**
1166000906 Nakuru Regional Office			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	212,000	162,000	(50,000)
2211000 Specialised Materials and Supplies	7,550,000	3,550,000	(4,000,000)
2211100 Office and General Supplies and Services	148,000	98,000	(50,000)
2211200 Fuel Oil and Lubricants	155,000	100,000	(55,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	100,000	(100,000)
Change in Gross Expenditure..... Kshs.			**(4,255,000)**
Change in Net Expenditure Sub-head..... Kshs			**(4,255,000)**
1166000900 Fisheries Regional Centres			
Change in Net Expenditure Head..... Kshs			**(17,650,000)**
1166001100 Kenya Marine and Fisheries Research Institute.			
1166001102 RV Mtafiti			
2630100 Current Grants to Government Agencies and other Levels of Government	136,100,000	100,000,000	(36,100,000)
Change in Gross Expenditure..... Kshs.			**(36,100,000)**
Change in Net Expenditure Sub-head..... Kshs			**(36,100,000)**
1166001100 Kenya Marine and Fisheries Research Institute			

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(36,100,000)**
1166001200 Development and Coordination of Blue Economy.			
11660001208 Kenya Fisheries Advisory Council			
2630100 Current Grants to Government Agencies and other Levels of Government	15,000,000	4,886,402	(10,113,598)
Change in Gross Expenditure..... Kshs.			**(10,113,598)**
Change in Net Expenditure Sub-head..... Kshs			**(10,113,598)**
1166001209 Blue Economy Standing Committee			
2210500 Printing , Advertising and Information Supplies and Services	926,241	426,241	(500,000)
2210600 Rentals of Produced Assets	1,180,000	480,000	(700,000)
2211100 Office and General Supplies and Services	264,337	164,337	(100,000)
2211300 Other Operating Expenses	20,343,000	12,343,000	(8,000,000)
Change in Gross Expenditure..... Kshs.			**(9,300,000)**
Change in Net Expenditure Sub-head..... Kshs			**(9,300,000)**
1166001211 Kenya Fishing Industries Corporation			
2630100 Current Grants to Government Agencies and other Levels of Government	40,000,000	52,000,000	12,000,000
Change in Gross Expenditure..... Kshs.			**12,000,000**
Appropriations in Aid			12,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	12,000,000	12,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1166001200 Development and Coordination of Blue Economy			
Change in Net Expenditure Head..... Kshs			**(19,413,598)**
1166001300 Central Planning and Project Monitoring Unit (CPPMU).			

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1166001301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,665,141	1,365,141	(300,000)
2210800 Hospitality Supplies and Services	424,772	324,772	(100,000)
2211100 Office and General Supplies and Services	650,910	450,910	(200,000)
2211200 Fuel Oil and Lubricants	411,329	361,329	(50,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	454,300	404,300	(50,000)
Change in Gross Expenditure..... Kshs.			**(700,000)**
Change in Net Expenditure Sub-head..... Kshs			**(700,000)**
1166001300 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			**(700,000)**
1166001500 Fisheries Technical Services.			
1166001501 Fisheries Technical Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,623,562	2,623,562	(1,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	884,746	484,746	(400,000)
2210500 Printing , Advertising and Information Supplies and Services	616,556	416,556	(200,000)
2210700 Training Expenses	2,193,561	693,561	(1,500,000)
2210800 Hospitality Supplies and Services	886,487	486,487	(400,000)
2211000 Specialised Materials and Supplies	354,000	254,000	(100,000)
2211100 Office and General Supplies and Services	1,766,448	916,448	(850,000)
2211200 Fuel Oil and Lubricants	1,327,488	1,027,488	(300,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,360,000	2,060,000	(300,000)

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

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	1,180,000	880,000	(300,000)
3110300 Refurbishment of Buildings	1,180,000	380,000	(800,000)
3111000 Purchase of Office Furniture and General Equipment	795,695	495,695	(300,000)
Change in Gross Expenditure..... Kshs.			**(6,450,000)**
Change in Net Expenditure Sub-head..... Kshs			**(6,450,000)**
1166001500 Fisheries Technical Services			
Change in Net Expenditure Head..... Kshs			**(6,450,000)**
1166001600 Kenya Fisheries Service.			
1166001601 Kenya Fisheries Service			
2630100 Current Grants to Government Agencies and other Levels of Government	480,200,000	487,200,000	7,000,000
Change in Gross Expenditure..... Kshs.			**7,000,000**
Change in Net Expenditure Sub-head..... Kshs			**7,000,000**
1166001600 Kenya Fisheries Service			
Change in Net Expenditure Head..... Kshs			**7,000,000**
CHANGE IN NET EXPENDITURE FOR VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy KShs.			**(118,213,598)**

	Kshs.
Total Approved Net Estimates.....	2,381,630,000
Less Amount As Above	118,213,598
NET TOTAL.....	2,263,416,402

Vote R1169 State Department for Crop Development & Agricultural Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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.

KShs. 3,449,575,038

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0107000 General Administration Planning and Support Services	5,227,448,432	2,572,000,000	2,655,448,432	(188,842,775)	5,225,035,657	2,758,430,000	2,466,605,657
0108000 Crop Development and Management	3,483,779,576	2,645,000,000	838,779,576	(184,175,420)	3,299,604,156	2,645,000,000	654,604,156
0109000 Agribusiness and Information Management	138,940,750	1,700,000	137,240,750	(16,058,177)	122,882,573	1,700,000	121,182,573
0120000 Agricultural Research & Development	5,613,531,242	1,110,000,000	4,503,531,242	3,838,651,410	9,394,682,652	1,052,500,000	8,342,182,652
TOTAL FOR VOTE R1169 State Department for Crop Development & Agricultural Research	**14,463,700,000**	**6,328,700,000**	**8,135,000,000**	**3,449,575,038**	**18,042,205,038**	**6,457,630,000**	**11,584,575,038**

Vote R1169 State Department for Crop Development & Agricultural Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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.

KShs. 3,449,575,038

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169000100 Headquarters Administrative Services	375,108,189	-	375,108,189	(38,952,446)	336,155,743	-	336,155,743
1169000200 Agriculture Attachees Offices	88,536,681	-	88,536,681	(8,078,192)	80,458,489	-	80,458,489
1169000300 Central Planning and Project Monitoring Unit (CPPMU)	21,475,337	-	21,475,337	(4,008,063)	17,467,274	-	17,467,274
1169000500 Finance and Accounts Department	50,062,773	-	50,062,773	(4,845,810)	45,216,963	-	45,216,963
1169000600 Policy and Agricultural Development Coordination Services	35,655,529	-	35,655,529	(8,723,706)	26,931,823	-	26,931,823
1169000700 Pesticide Control Products Board (PCPB)	245,000,000	140,000,000	105,000,000	-	245,000,000	140,000,000	105,000,000

Vote R1169 State Department for Crop Development & Agricultural Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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.

KShs. 3,449,575,038

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)	1,552,000,000	1,391,000,000	161,000,000	(10,000,000)	1,542,000,000	1,391,000,000	151,000,000
1169001000 Headquarters Land and Crop Development Services	395,801,517	-	395,801,517	(124,683,054)	271,118,463	-	271,118,463
1169001300 Agriculture Engineering Services	35,178,436	-	35,178,436	(1,709,250)	33,469,186	-	33,469,186
1169001400 State Corporations Unit	7,639,222	-	7,639,222	(1,925,750)	5,713,472	-	5,713,472
1169001600 Agriculture Technology Development and Testing Stations	60,352,074	-	60,352,074	(12,876,616)	47,475,458	-	47,475,458
1169002200 Agricultural Information Resource Centre	50,404,069	1,700,000	48,704,069	(7,979,985)	42,424,084	1,700,000	40,724,084
1169002300 Kenya School of Agriculture	104,447,549	6,000,000	98,447,549	(20,156,500)	84,291,049	6,000,000	78,291,049

Vote R1169 State Department for Crop Development & Agricultural Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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.

KShs. 3,449,575,038

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169002400 Bukura Agricultural College	419,000,000	239,000,000	180,000,000	(10,000,000)	409,000,000	239,000,000	170,000,000
1169003300 Agriculture and Food Authority (AFA)	2,128,000,000	681,000,000	1,447,000,000	(100,000,000)	2,213,430,000	866,430,000	1,347,000,000
1169003600 Agricultural Development Corporation	2,045,000,000	2,045,000,000	-	-	2,045,000,000	2,045,000,000	-
1169003700 Agricultural Projects Coordination Unit (APCU)	9,364,500	-	9,364,500	(1,690,000)	7,674,500	-	7,674,500
1169003800 Pyrethrum Processing Company of Kenya (PPCK)	399,000,000	267,000,000	132,000,000	-	399,000,000	267,000,000	132,000,000
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	11,142,882	-	11,142,882	(4,922,000)	6,220,882	-	6,220,882

Vote R1169 State Department for Crop Development & Agricultural Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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.

KShs. 3,449,575,038

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	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	(106,475,000)	5,088,525,000	880,000,000	4,208,525,000
1169004200 Kenya Tsetse and Trypanosomiasis Eradication Council	72,000,000	-	72,000,000	(18,000,000)	54,000,000	-	54,000,000
1169004300 Kenya Genetic Resource Centre (KAGRC)	302,000,000	230,000,000	72,000,000	(25,500,000)	219,000,000	172,500,000	46,500,000
1169004500 National Biosafety Authority	-	-	-	36,225,000	37,225,000	1,000,000	36,225,000
1169005000 Research and Innovation Management Department	44,531,242	-	44,531,242	(11,373,590)	33,157,652	-	33,157,652
1169005200 Commodities Fund	405,000,000	355,000,000	50,000,000	(10,000,000)	395,000,000	355,000,000	40,000,000

Vote R1169 State Department for Crop Development & Agricultural Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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.

KShs. 3,449,575,038

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169005300 Tea Board of Kenya	393,000,000	93,000,000	300,000,000	(50,000,000)	343,000,000	93,000,000	250,000,000
1169005400 Warehouse Receipt System Council	19,000,000	-	19,000,000	(4,750,000)	14,250,000	-	14,250,000
1169005500 Maize Flour Subsidy	-	-	-	4,000,000,000	4,000,000,000	-	4,000,000,000
TOTAL FOR VOTE R1169 State Department for Crop Development & Agricultural Research	**14,463,700,000**	**6,328,700,000**	**8,135,000,000**	**3,449,575,038**	**18,042,205,038**	**6,457,630,000**	**11,584,575,038**

Vote R1169 State Department for Crop Development & Agricultural Research

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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.

KShs. 3,449,575,038

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1169000100 Headquarters Administrative Services	(38,952,446)	-	(38,952,446)
1169000200 Agriculture Attachees Offices	(8,078,192)	-	(8,078,192)
1169000300 Central Planning and Project Monitoring Unit (CPPMU)	(4,008,063)	-	(4,008,063)
1169000500 Finance and Accounts Department	(4,845,810)	-	(4,845,810)
1169000600 Policy and Agricultural Development Coordination Services	(8,723,706)	-	(8,723,706)
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)	(10,000,000)	-	(10,000,000)
1169001000 Headquarters Land and Crop Development Services	(124,683,054)	-	(124,683,054)
1169001300 Agriculture Engineering Services	(1,709,250)	-	(1,709,250)
1169001400 State Corporations Unit	(1,925,750)	-	(1,925,750)
1169001600 Agriculture Technology Development and Testing Stations	(12,876,616)	-	(12,876,616)
1169002200 Agricultural Information Resource Centre	(7,979,985)	-	(7,979,985)
1169002300 Kenya School of Agriculture	(20,156,500)	-	(20,156,500)
1169002400 Bukura Agricultural College	(10,000,000)	-	(10,000,000)
1169003300 Agriculture and Food Authority (AFA)	85,430,000	185,430,000	(100,000,000)
1169003700 Agricultural Projects Coordination Unit (APCU)	(1,690,000)	-	(1,690,000)

Vote R1169 State Department for Crop Development & Agricultural Research

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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.

KShs. 3,449,575,038

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	(4,922,000)	-	(4,922,000)
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)	(106,475,000)	-	(106,475,000)
1169004200 Kenya Tsetse and Trypanosomiasis Eradication Council	(18,000,000)	-	(18,000,000)
1169004300 Kenya Genetic Resource Centre (KAGRC)	(83,000,000)	(57,500,000)	(25,500,000)
1169004500 National Biosafety Authority	37,225,000	1,000,000	36,225,000
1169005000 Research and Innovation Management Department	(11,373,590)	-	(11,373,590)
1169005200 Commodities Fund	(10,000,000)	-	(10,000,000)
1169005300 Tea Board of Kenya	(50,000,000)	-	(50,000,000)
1169005400 Warehouse Receipt System Council	(4,750,000)	-	(4,750,000)
1169005500 Maize Flour Subsidy	4,000,000,000	-	4,000,000,000
Total for Vote R1169 State Department for Crop Development & Agricultural Research	**3,578,505,038**	**128,930,000**	**3,449,575,038**

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1169000100 Headquarters Administrative Services.			
1169000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	144,376,781	120,376,781	(24,000,000)
2110300 Personal Allowance - Paid as Part of Salary	82,554,576	104,554,576	22,000,000
2210200 Communication, Supplies and Services	10,782,636	6,469,581	(4,313,055)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,920,831	2,352,499	(1,568,332)
2210500 Printing , Advertising and Information Supplies and Services	745,000	447,000	(298,000)
2210700 Training Expenses	1,610,000	805,000	(805,000)
2210800 Hospitality Supplies and Services	1,911,000	955,500	(955,500)
2211000 Specialised Materials and Supplies	2,519,050	1,259,525	(1,259,525)
2211100 Office and General Supplies and Services	3,000,000	1,500,000	(1,500,000)
2211200 Fuel Oil and Lubricants	2,129,000	1,064,500	(1,064,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,819,500	1,091,700	(727,800)
2220200 Routine Maintenance - Other Assets	19,880,217	3,256,520	(16,623,697)
2710100 Government Pension and Retirement Benefits	24,000,000	18,377,352	(5,622,648)
3110800 Overhaul of Vehicles and Other Transport Equipment	1,150,000	575,000	(575,000)
Change in Gross Expenditure..... Kshs.			**(37,313,057)**
Change in Net Expenditure Sub-head..... Kshs			**(37,313,057)**
1169000103 Information Communication Technology Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,005,000	502,500	(502,500)
2220200 Routine Maintenance - Other Assets	927,277	463,638	(463,639)
Change in Gross Expenditure..... Kshs.			**(966,139)**

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(966,139)**
1169000113 Joint Agriculture Sector Consultative & Cooperation Mechanism			
2210700 Training Expenses	575,000	287,250	(287,750)
2210800 Hospitality Supplies and Services	402,500	201,000	(201,500)
2211100 Office and General Supplies and Services	368,000	184,000	(184,000)
Change in Gross Expenditure..... Kshs.			**(673,250)**
Change in Net Expenditure Sub-head..... Kshs			**(673,250)**
1169000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(38,952,446)**
1169000200 Agriculture Attachees Offices.			
1169000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	9,153,343	1,153,343	(8,000,000)
2210700 Training Expenses	156,384	78,192	(78,192)
Change in Gross Expenditure..... Kshs.			**(8,078,192)**
Change in Net Expenditure Sub-head..... Kshs			**(8,078,192)**
1169000200 Agriculture Attachees Offices			
Change in Net Expenditure Head..... Kshs			**(8,078,192)**
1169000300 Central Planning and Project Monitoring Unit (CPPMU).			
1169000301 Headquarters			
2210200 Communication, Supplies and Services	172,500	73,500	(99,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,004,625	3,502,312	(3,502,313)

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	96,000	48,000	(48,000)
2210800 Hospitality Supplies and Services	372,500	186,250	(186,250)
2211100 Office and General Supplies and Services	345,000	172,500	(172,500)
Change in Gross Expenditure..... Kshs.			**(4,008,063)**
Change in Net Expenditure Sub-head..... Kshs			**(4,008,063)**
1169000300 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			**(4,008,063)**
1169000500 Finance and Accounts Department.			
1169000501 Headquarters			
2210200 Communication, Supplies and Services	902,500	451,250	(451,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,650,000	1,825,000	(1,825,000)
2210700 Training Expenses	2,213,750	1,106,875	(1,106,875)
2210800 Hospitality Supplies and Services	1,035,000	621,000	(414,000)
2211100 Office and General Supplies and Services	1,092,500	546,250	(546,250)
2211200 Fuel Oil and Lubricants	287,500	115,000	(172,500)
2211300 Other Operating Expenses	868,250	538,315	(329,935)
Change in Gross Expenditure..... Kshs.			**(4,845,810)**
Change in Net Expenditure Sub-head..... Kshs			**(4,845,810)**
1169000500 Finance and Accounts Department			
Change in Net Expenditure Head..... Kshs			**(4,845,810)**
1169000600 Policy and Agricultural Development Coordination Services.			

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1169000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	21,564,641	14,564,641	(7,000,000)
2110300 Personal Allowance - Paid as Part of Salary	12,416,377	11,416,377	(1,000,000)
2210200 Communication, Supplies and Services	212,750	106,375	(106,375)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	575,000	287,500	(287,500)
2210700 Training Expenses	92,000	46,000	(46,000)
2210800 Hospitality Supplies and Services	100,500	60,300	(40,200)
2211100 Office and General Supplies and Services	326,600	163,300	(163,300)
2211200 Fuel Oil and Lubricants	230,000	218,500	(11,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	137,661	68,830	(68,831)
Change in Gross Expenditure..... Kshs.			**(8,723,706)**
Change in Net Expenditure Sub-head..... Kshs			**(8,723,706)**
1169000600 Policy and Agricultural Development Coordination Services			
Change in Net Expenditure Head..... Kshs			**(8,723,706)**
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS).			
1169000901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,552,000,000	1,542,000,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			**(10,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(10,000,000)**
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)			
Change in Net Expenditure Head..... Kshs			**(10,000,000)**
1169001000 Headquarters Land and Crop Development Services.			

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1169001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	227,665,925	143,065,925	(84,600,000)
2110300 Personal Allowance - Paid as Part of Salary	153,208,542	120,208,542	(33,000,000)
2210200 Communication, Supplies and Services	460,000	230,000	(230,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,449,800	1,224,900	(1,224,900)
2210500 Printing , Advertising and Information Supplies and Services	230,000	115,000	(115,000)
2210700 Training Expenses	172,500	86,250	(86,250)
2210800 Hospitality Supplies and Services	3,945,000	1,972,500	(1,972,500)
2211000 Specialised Materials and Supplies	1,000,000	500,000	(500,000)
2211100 Office and General Supplies and Services	667,000	333,500	(333,500)
2211200 Fuel Oil and Lubricants	172,500	86,250	(86,250)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	345,000	172,500	(172,500)
Change in Gross Expenditure..... Kshs.			**(122,320,900)**
Change in Net Expenditure Sub-head..... Kshs			**(122,320,900)**
1169001003 Plant Genetic Resource			
2210200 Communication, Supplies and Services	297,760	148,880	(148,880)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	791,757	395,879	(395,878)
2210500 Printing , Advertising and Information Supplies and Services	327,312	163,656	(163,656)
2210700 Training Expenses	667,477	333,739	(333,738)
2210800 Hospitality Supplies and Services	50,000	20,000	(30,000)
2211100 Office and General Supplies and Services	1,745,644	872,822	(872,822)
2211200 Fuel Oil and Lubricants	354,000	141,600	(212,400)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	240,000	96,000	(144,000)
2220200 Routine Maintenance - Other Assets	51,300	20,520	(30,780)
3110800 Overhaul of Vehicles and Other Transport Equipment	60,000	30,000	(30,000)
Change in Gross Expenditure..... Kshs.			**(2,362,154)**
Change in Net Expenditure Sub-head..... Kshs			**(2,362,154)**
1169001000 Headquarters Land and Crop Development Services			
Change in Net Expenditure Head..... Kshs			**(124,683,054)**
1169001300 Agriculture Engineering Services.			
1169001301 Headquarters			
2210200 Communication, Supplies and Services	300,000	150,000	(150,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,680,000	840,000	(840,000)
2210700 Training Expenses	480,000	240,000	(240,000)
2210800 Hospitality Supplies and Services	240,000	120,000	(120,000)
2211100 Office and General Supplies and Services	168,000	84,000	(84,000)
2211200 Fuel Oil and Lubricants	66,500	33,250	(33,250)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	484,000	242,000	(242,000)
Change in Gross Expenditure..... Kshs.			**(1,709,250)**
Change in Net Expenditure Sub-head..... Kshs			**(1,709,250)**
1169001300 Agriculture Engineering Services			
Change in Net Expenditure Head..... Kshs			**(1,709,250)**
1169001400 State Corporations Unit.			

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1169001401 Headquarters			
2110100 Basic Salaries - Permanent Employees	4,318,967	3,318,967	(1,000,000)
2210200 Communication, Supplies and Services	287,500	143,750	(143,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	460,000	230,000	(230,000)
2210700 Training Expenses	460,000	230,000	(230,000)
2210800 Hospitality Supplies and Services	172,500	86,250	(86,250)
2211100 Office and General Supplies and Services	161,000	80,500	(80,500)
2211200 Fuel Oil and Lubricants	230,000	115,000	(115,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,500	40,250	(40,250)
Change in Gross Expenditure..... Kshs.			**(1,925,750)**
Change in Net Expenditure Sub-head..... Kshs			**(1,925,750)**
1169001400 State Corporations Unit			
Change in Net Expenditure Head..... Kshs			**(1,925,750)**
1169001600 Agriculture Technology Development and Testing Stations.			
1169001601 Headquarters			
2110100 Basic Salaries - Permanent Employees	31,675,877	24,675,877	(7,000,000)
2210200 Communication, Supplies and Services	539,010	269,505	(269,505)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,008,100	1,004,049	(1,004,051)
2210700 Training Expenses	51,252	25,626	(25,626)
2211000 Specialised Materials and Supplies	2,743,729	1,371,864	(1,371,865)
2211100 Office and General Supplies and Services	307,911	153,955	(153,956)
2211200 Fuel Oil and Lubricants	1,526,779	763,389	(763,390)

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	4,385,438	2,627,419	(1,758,019)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	342,752	205,651	(137,101)
2220200 Routine Maintenance - Other Assets	264,689	158,814	(105,875)
3110300 Refurbishment of Buildings	98,167	58,900	(39,267)
3110800 Overhaul of Vehicles and Other Transport Equipment	349,439	209,663	(139,776)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	270,463	162,278	(108,185)
Change in Gross Expenditure..... Kshs.			**(12,876,616)**
Change in Net Expenditure Sub-head..... Kshs			**(12,876,616)**
1169001600 Agriculture Technology Development and Testing Stations			
Change in Net Expenditure Head..... Kshs			**(12,876,616)**
1169002200 Agricultural Information Resource Centre.			
1169002201 Headquarters			
2110100 Basic Salaries - Permanent Employees	20,361,327	18,361,327	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	11,688,034	9,688,034	(2,000,000)
2210200 Communication, Supplies and Services	645,000	387,000	(258,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	750,000	(750,000)
2210500 Printing , Advertising and Information Supplies and Services	230,000	138,000	(92,000)
2210700 Training Expenses	1,725,000	862,500	(862,500)
2210800 Hospitality Supplies and Services	287,500	172,500	(115,000)
2211100 Office and General Supplies and Services	906,212	543,727	(362,485)
2211200 Fuel Oil and Lubricants	115,000	69,000	(46,000)
2211300 Other Operating Expenses	2,000,000	1,700,000	(300,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	230,000	138,000	(92,000)
2220200 Routine Maintenance - Other Assets	2,755,000	1,653,000	(1,102,000)
Change in Gross Expenditure..... Kshs.			**(7,979,985)**
Change in Net Expenditure Sub-head..... Kshs			**(7,979,985)**
1169002200 Agricultural Information Resource Centre			
Change in Net Expenditure Head..... Kshs			**(7,979,985)**
1169002300 Kenya School of Agriculture.			
1169002301 Headquarters			
2110100 Basic Salaries - Permanent Employees	36,021,453	29,021,453	(7,000,000)
2110300 Personal Allowance - Paid as Part of Salary	20,943,392	18,943,392	(2,000,000)
2210200 Communication, Supplies and Services	992,500	595,500	(397,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,770,000	1,592,500	(1,177,500)
2210500 Printing , Advertising and Information Supplies and Services	865,000	519,000	(346,000)
2210700 Training Expenses	1,950,000	1,550,000	(400,000)
2210800 Hospitality Supplies and Services	150,000	90,000	(60,000)
2211000 Specialised Materials and Supplies	8,350,000	5,305,000	(3,045,000)
2211100 Office and General Supplies and Services	1,700,000	1,020,000	(680,000)
2211200 Fuel Oil and Lubricants	1,087,500	652,500	(435,000)
2211300 Other Operating Expenses	4,490,000	2,694,000	(1,796,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	480,000	(320,000)
2220200 Routine Maintenance - Other Assets	1,350,000	750,000	(600,000)
3110500 Construction and Civil Works	500,000	250,000	(250,000)

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	300,000	150,000	(150,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	3,500,000	(1,500,000)
Change in Gross Expenditure..... Kshs.			**(20,156,500)**
Change in Net Expenditure Sub-head..... Kshs			**(20,156,500)**
1169002300 Kenya School of Agriculture			
Change in Net Expenditure Head..... Kshs			**(20,156,500)**
1169002400 Bukura Agricultural College.			
1169002401 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	419,000,000	409,000,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			**(10,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(10,000,000)**
1169002400 Bukura Agricultural College			
Change in Net Expenditure Head..... Kshs			**(10,000,000)**
1169003300 Agriculture and Food Authority (AFA).			
1169003301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	2,128,000,000	2,213,430,000	85,430,000
Change in Gross Expenditure..... Kshs.			**85,430,000**
Appropriations in Aid			185,430,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	681,000,000	866,430,000	185,430,000
Change in Net Expenditure Sub-head..... Kshs			**(100,000,000)**
1169003300 Agriculture and Food Authority (AFA)			

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(100,000,000)**
1169003700 Agricultural Projects Coordination Unit (APCU).			
1169003701 Agricultural Projects Coordination Unit (APCU) - HQ			
2110100 Basic Salaries - Permanent Employees	4,982,880	3,982,880	(1,000,000)
2210500 Printing , Advertising and Information Supplies and Services	172,500	86,250	(86,250)
2210700 Training Expenses	172,500	86,250	(86,250)
2210800 Hospitality Supplies and Services	287,500	143,750	(143,750)
2211100 Office and General Supplies and Services	287,500	143,750	(143,750)
2211200 Fuel Oil and Lubricants	172,500	86,250	(86,250)
2220200 Routine Maintenance - Other Assets	287,500	143,750	(143,750)
Change in Gross Expenditure..... Kshs.			**(1,690,000)**
Change in Net Expenditure Sub-head..... Kshs			**(1,690,000)**
1169003700 Agricultural Projects Coordination Unit (APCU)			
Change in Net Expenditure Head..... Kshs			**(1,690,000)**
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS.			
1169003901 Agricultural Sector Transformation & Growth Strategy-ASTGS			
2110100 Basic Salaries - Permanent Employees	5,852,682	1,852,682	(4,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	460,000	276,000	(184,000)
2210700 Training Expenses	287,500	3,750	(283,750)
2210800 Hospitality Supplies and Services	345,000	207,000	(138,000)
2211100 Office and General Supplies and Services	460,000	230,000	(230,000)

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	172,500	86,250	(86,250)
Change in Gross Expenditure..... Kshs.			**(4,922,000)**
Change in Net Expenditure Sub-head..... Kshs			**(4,922,000)**
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS			
Change in Net Expenditure Head..... Kshs			**(4,922,000)**
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO).			
1169004101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	5,195,000,000	5,088,525,000	(106,475,000)
Change in Gross Expenditure..... Kshs.			**(106,475,000)**
Change in Net Expenditure Sub-head..... Kshs			**(106,475,000)**
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)			
Change in Net Expenditure Head..... Kshs			**(106,475,000)**
1169004200 Kenya Tsetse and Trypanosomiasis Eradication Council.			
1169004201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	72,000,000	54,000,000	(18,000,000)
Change in Gross Expenditure..... Kshs.			**(18,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(18,000,000)**
1169004200 Kenya Tsetse and Trypanosomiasis Eradication Council			
Change in Net Expenditure Head..... Kshs			**(18,000,000)**
1169004300 Kenya Genetic Resource Centre (KAGRC).			

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1169004301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	302,000,000	219,000,000	(83,000,000)
Change in Gross Expenditure..... Kshs.			**(83,000,000)**
Appropriations in Aid			(57,500,000)
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	230,000,000	172,500,000	(57,500,000)
Change in Net Expenditure Sub-head..... Kshs			**(25,500,000)**
1169004300 Kenya Genetic Resource Centre (KAGRC)			
Change in Net Expenditure Head..... Kshs			**(25,500,000)**
1169004500 National Biosafety Authority.			
1169004501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	-	37,225,000	37,225,000
Change in Gross Expenditure..... Kshs.			**37,225,000**
Appropriations in Aid			1,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	1,000,000	1,000,000
Change in Net Expenditure Sub-head..... Kshs			**36,225,000**
1169004500 National Biosafety Authority			
Change in Net Expenditure Head..... Kshs			**36,225,000**
1169005000 Research and Innovation Management Department.			
1169005001 Headquarters			
2110100 Basic Salaries - Permanent Employees	19,679,410	13,679,410	(6,000,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	8,097,453	7,097,453	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,017,539	1,008,769	(1,008,770)
2210500 Printing , Advertising and Information Supplies and Services	747,500	373,750	(373,750)
2210700 Training Expenses	1,460,500	430,250	(1,030,250)
2210800 Hospitality Supplies and Services	1,941,440	970,720	(970,720)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,980,200	990,100	(990,100)
Change in Gross Expenditure..... Kshs.			**(11,373,590)**
Change in Net Expenditure Sub-head..... Kshs			**(11,373,590)**
1169005000 Research and Innovation Management Department			
Change in Net Expenditure Head..... Kshs			**(11,373,590)**
1169005200 Commodities Fund.			
1169005201 Commodities Fund			
2630100 Current Grants to Government Agencies and other Levels of Government	405,000,000	395,000,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			**(10,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(10,000,000)**
1169005200 Commodities Fund			
Change in Net Expenditure Head..... Kshs			**(10,000,000)**
1169005300 Tea Board of Kenya.			
1169005301 Tea Board of Kenya			
2630100 Current Grants to Government Agencies and other Levels of Government	393,000,000	343,000,000	(50,000,000)
Change in Gross Expenditure..... Kshs.			**(50,000,000)**

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(50,000,000)**
1169005300 Tea Board of Kenya			
Change in Net Expenditure Head..... Kshs			**(50,000,000)**
1169005400 Warehouse Receipt System Council.			
1169005401 Warehouse Receipt System Council			
2630100 Current Grants to Government Agencies and other Levels of Government	19,000,000	14,250,000	(4,750,000)
Change in Gross Expenditure..... Kshs.			**(4,750,000)**
Change in Net Expenditure Sub-head..... Kshs			**(4,750,000)**
1169005400 Warehouse Receipt System Council			
Change in Net Expenditure Head..... Kshs			**(4,750,000)**
1169005500 Maize Flour Subsidy.			
1169005501 Maize Floor Subsidy			
2211300 Other Operating Expenses	-	100,000,000	100,000,000
2520100 Subsidies to Non- Financial Private Enterprises	-	3,367,000,000	3,367,000,000
3120100 Acquisition of Strategic Stocks	-	533,000,000	533,000,000
Change in Gross Expenditure..... Kshs.			**4,000,000,000**
Change in Net Expenditure Sub-head..... Kshs			**4,000,000,000**
1169005500 Maize Flour Subsidy			
Change in Net Expenditure Head..... Kshs			**4,000,000,000**
CHANGE IN NET EXPENDITURE FOR VOTE 1169 State Department for Crop Development & Agricultural Research KShs.			**3,449,575,038**

Vote R1169 State Department for Crop Development & Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	Kshs.
Total Approved Net Estimates.....	8,135,000,000
Add Sum now required	3,449,575,038
NET TOTAL.....	11,584,575,038

Vote R1173 State Department for Cooperatives

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Cooperatives including general administration and planning, Office of the Commissioner of Cooperatives, registration of cooperatives, Sacco Societies Regulatory Authority, and cooperative finance and marketing services.

KShs. 101,316,806

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0304000 Cooperative Development and Management	1,839,700,000	1,326,000,000	513,700,000	101,316,806	1,849,916,806	1,234,900,000	615,016,806
TOTAL FOR VOTE R1173 State Department for Cooperatives	**1,839,700,000**	**1,326,000,000**	**513,700,000**	**101,316,806**	**1,849,916,806**	**1,234,900,000**	**615,016,806**

Vote R1173 State Department for Cooperatives

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Cooperatives including general administration and planning, Office of the Commissioner of Cooperatives, registration of cooperatives, Sacco Societies Regulatory Authority, and cooperative finance and marketing services.

KShs. 101,316,806

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	28,319,223	-	28,319,223	(3,671,140)	24,648,083	-	24,648,083
1173000200 Administrative Services	114,472,643	-	114,472,643	190,854,858	305,327,501	-	305,327,501
1173000300 Cooperative Registration Services	45,185,928	6,000,000	39,185,928	(3,900,762)	41,285,166	6,000,000	35,285,166
1173000400 Cooperative Finance and Marketing	35,084,757	-	35,084,757	(3,494,518)	31,590,239	-	31,590,239
1173000500 Office of the Commissioner	671,907,728	615,900,000	56,007,728	(16,595,481)	655,312,247	615,900,000	39,412,247
1173000600 Headquarters Cooperative Audit Services	63,003,552	14,000,000	49,003,552	(7,174,062)	55,829,490	14,000,000	41,829,490

Vote R1173 State Department for Cooperatives

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Cooperatives including general administration and planning, Office of the Commissioner of Cooperatives, registration of cooperatives, Sacco Societies Regulatory Authority, and cooperative finance and marketing services.

KShs. 101,316,806

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1173000800 Cooperative Finance Management Services	44,193,792	-	44,193,792	(5,955,238)	38,238,554	-	38,238,554
1173000900 Central Planning and Project Monitoring Unit	31,232,377	-	31,232,377	(11,730,931)	19,501,446	-	19,501,446
1173001000 New Kenya Planters Cooperative Union (NKPCU)	351,900,000	325,700,000	26,200,000	(5,563,683)	346,336,317	325,700,000	20,636,317
1173001100 Kenya National Trading Corporation (KNTC)	454,400,000	364,400,000	90,000,000	(31,452,237)	331,847,763	273,300,000	58,547,763
TOTAL FOR VOTE R1173 State Department for Cooperatives	**1,839,700,000**	**1,326,000,000**	**513,700,000**	**101,316,806**	**1,849,916,806**	**1,234,900,000**	**615,016,806**

Vote R1173 State Department for Cooperatives

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Cooperatives including general administration and planning, Office of the Commissioner of Cooperatives, registration of cooperatives, Sacco Societies Regulatory Authority, and cooperative finance and marketing services.

KShs. 101,316,806

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	(3,671,140)	-	(3,671,140)
1173000200 Administrative Services	190,854,858	-	190,854,858
1173000300 Cooperative Registration Services	(3,900,762)	-	(3,900,762)
1173000400 Cooperative Finance and Marketing	(3,494,518)	-	(3,494,518)
1173000500 Office of the Commissioner	(16,595,481)	-	(16,595,481)
1173000600 Headquarters Cooperative Audit Services	(7,174,062)	-	(7,174,062)
1173000800 Cooperative Finance Management Services	(5,955,238)	-	(5,955,238)
1173000900 Central Planning and Project Monitoring Unit	(11,730,931)	-	(11,730,931)
1173001000 New Kenya Planters Cooperative Union (NKPCU)	(5,563,683)	-	(5,563,683)
1173001100 Kenya National Trading Corporation (KNTC)	(122,552,237)	(91,100,000)	(31,452,237)
Total for Vote R1173 State Department for Cooperatives	**10,216,806**	**(91,100,000)**	**101,316,806**

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS).			
1173000101 Headquarters			
2210200 Communication, Supplies and Services	278,165	159,240	(118,925)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,236,352	883,711	(352,641)
2210400 Foreign Travel and Subsistence, and other transportation costs	390,294	200,000	(190,294)
2210500 Printing , Advertising and Information Supplies and Services	196,665	120,618	(76,047)
2210700 Training Expenses	572,004	-	(572,004)
2210800 Hospitality Supplies and Services	3,091,580	1,772,599	(1,318,981)
2211100 Office and General Supplies and Services	797,534	386,347	(411,187)
2211200 Fuel Oil and Lubricants	510,123	312,762	(197,361)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	710,895	326,335	(384,560)
2220200 Routine Maintenance - Other Assets	95,312	46,172	(49,140)
Change in Gross Expenditure..... Kshs.			**(3,671,140)**
Change in Net Expenditure Sub-head..... Kshs			**(3,671,140)**
1173000100 Ethics Commission for Cooperative Societies (ECCOS)			
Change in Net Expenditure Head..... Kshs			**(3,671,140)**
1173000200 Administrative Services.			
1173000201 Headquarters			
2210200 Communication, Supplies and Services	1,493,177	3,447,444	1,954,267
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,480,192	10,107,968	2,627,776
2210400 Foreign Travel and Subsistence, and other transportation costs	2,156,206	8,822,805	6,666,599

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	967,587	497,163	(470,424)
2210600 Rentals of Produced Assets	8,855,689	13,377,795	4,522,106
2210700 Training Expenses	964,205	-	(964,205)
2210800 Hospitality Supplies and Services	7,780,399	10,340,440	2,560,041
2211000 Specialised Materials and Supplies	1,109,282	538,656	(570,626)
2211100 Office and General Supplies and Services	2,430,209	1,312,856	(1,117,353)
2211200 Fuel Oil and Lubricants	1,900,985	5,465,817	3,564,832
2211300 Other Operating Expenses	4,000,000	5,197,707	1,197,707
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,391,543	674,101	(717,442)
2220200 Routine Maintenance - Other Assets	1,576,150	803,745	(772,405)
2710100 Government Pension and Retirement Benefits	569,300	7,499,106	6,929,806
3110700 Purchase of Vehicles and Other Transport Equipment	-	16,300,000	16,300,000
3111000 Purchase of Office Furniture and General Equipment	526,994	10,517,894	9,990,900
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	400,000	400,000
Change in Gross Expenditure..... Kshs.			**52,101,579**
Change in Net Expenditure Sub-head..... Kshs			**52,101,579**
1173000202 AIDS Control Unit			
2210200 Communication, Supplies and Services	148,437	91,035	(57,402)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	393,427	235,493	(157,934)
2210500 Printing , Advertising and Information Supplies and Services	134,668	69,656	(65,012)
2210700 Training Expenses	423,135	-	(423,135)
2210800 Hospitality Supplies and Services	561,866	375,504	(186,362)
2211000 Specialised Materials and Supplies	281,565	136,398	(145,167)
2211100 Office and General Supplies and Services	322,166	171,533	(150,633)

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(1,185,645)**
Change in Net Expenditure Sub-head..... Kshs			**(1,185,645)**
1173000203 Information Communication Technology			
2210200 Communication, Supplies and Services	497,250	248,100	(249,150)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	296,757	181,291	(115,466)
2210400 Foreign Travel and Subsistence, and other transportation costs	194,184	-	(194,184)
2210500 Printing , Advertising and Information Supplies and Services	253,451	126,138	(127,313)
2210700 Training Expenses	314,728	-	(314,728)
2210800 Hospitality Supplies and Services	188,345	115,265	(73,080)
2211000 Specialised Materials and Supplies	82,393	39,913	(42,480)
2211100 Office and General Supplies and Services	466,700	226,082	(240,618)
3111000 Purchase of Office Furniture and General Equipment	630,557	-	(630,557)
3111100 Purchase of Specialised Plant, Equipment and Machinery	202,000	-	(202,000)
Change in Gross Expenditure..... Kshs.			**(2,189,576)**
Change in Net Expenditure Sub-head..... Kshs			**(2,189,576)**
1173000204 Financial Inclusion Fund			
2210200 Communication, Supplies and Services	-	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	15,500,000	15,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	3,000,000	3,000,000
2210800 Hospitality Supplies and Services	-	7,939,500	7,939,500
2211100 Office and General Supplies and Services	-	657,000	657,000
2211200 Fuel Oil and Lubricants	-	3,532,000	3,532,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	2,000,000

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	-	59,500,000	59,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	30,000,000	30,000,000
3111000 Purchase of Office Furniture and General Equipment	-	19,000,000	19,000,000
Change in Gross Expenditure..... Kshs.			**142,128,500**
Change in Net Expenditure Sub-head..... Kshs			**142,128,500**
1173000200 Administrative Services			
Change in Net Expenditure Head..... Kshs			**190,854,858**
1173000300 Cooperative Registration Services.			
1173000301 Headquarters			
2210200 Communication, Supplies and Services	743,425	449,072	(294,353)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,537,520	4,274,206	(263,314)
2210400 Foreign Travel and Subsistence, and other transportation costs	309,028	-	(309,028)
2210500 Printing , Advertising and Information Supplies and Services	350,049	174,756	(175,293)
2210700 Training Expenses	156,600	-	(156,600)
2210800 Hospitality Supplies and Services	1,409,438	997,114	(412,324)
2211000 Specialised Materials and Supplies	2,102,570	2,049,688	(52,882)
2211100 Office and General Supplies and Services	3,660,471	1,773,259	(1,887,212)
2211200 Fuel Oil and Lubricants	413,664	253,708	(159,956)
2211300 Other Operating Expenses	88,196	42,725	(45,471)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	279,938	135,609	(144,329)
Change in Gross Expenditure..... Kshs.			**(3,900,762)**
Change in Net Expenditure Sub-head..... Kshs			**(3,900,762)**

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1173000300 Cooperative Registration Services			
Change in Net Expenditure Head..... Kshs			**(3,900,762)**
1173000400 Cooperative Finance and Marketing.			
1173000401 Headquarters			
2210200 Communication, Supplies and Services	494,717	303,379	(191,338)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,614,353	833,025	(781,328)
2210400 Foreign Travel and Subsistence, and other transportation costs	292,299	-	(292,299)
2210500 Printing , Advertising and Information Supplies and Services	375,319	206,811	(168,508)
2210700 Training Expenses	521,528	-	(521,528)
2210800 Hospitality Supplies and Services	1,229,921	758,419	(471,502)
2211000 Specialised Materials and Supplies	147,983	71,687	(76,296)
2211100 Office and General Supplies and Services	892,819	432,506	(460,313)
2211200 Fuel Oil and Lubricants	256,440	157,280	(99,160)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	245,178	54,066	(191,112)
2220200 Routine Maintenance - Other Assets	467,700	226,566	(241,134)
Change in Gross Expenditure..... Kshs.			**(3,494,518)**
Change in Net Expenditure Sub-head..... Kshs			**(3,494,518)**
1173000400 Cooperative Finance and Marketing			
Change in Net Expenditure Head..... Kshs			**(3,494,518)**
1173000500 Office of the Commissioner.			
1173000501 Headquarters			

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,048,552	635,345	(413,207)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,222,938	2,211,734	(1,011,204)
2210400 Foreign Travel and Subsistence, and other transportation costs	534,093	-	(534,093)
2210500 Printing , Advertising and Information Supplies and Services	427,654	218,886	(208,768)
2210700 Training Expenses	667,480	-	(667,480)
2210800 Hospitality Supplies and Services	3,873,004	3,041,998	(831,006)
2211000 Specialised Materials and Supplies	385,538	186,765	(198,773)
2211100 Office and General Supplies and Services	2,252,805	1,154,218	(1,098,587)
2211200 Fuel Oil and Lubricants	630,616	386,769	(243,847)
2211300 Other Operating Expenses	5,683,837	2,670,762	(3,013,075)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	249,098	120,670	(128,428)
3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	-	(8,000,000)
3110800 Overhaul of Vehicles and Other Transport Equipment	247,013	-	(247,013)
Change in Gross Expenditure..... Kshs.			**(16,595,481)**
Change in Net Expenditure Sub-head..... Kshs			**(16,595,481)**
1173000500 Office of the Commissioner			
Change in Net Expenditure Head..... Kshs			**(16,595,481)**
1173000600 Headquarters Cooperative Audit Services.			
1173000601 Headquarters			
2210200 Communication, Supplies and Services	521,825	313,726	(208,099
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,357,956	7,122,054	(235,902
2210400 Foreign Travel and Subsistence, and other transportation costs	554,802	-	(554,802

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	315,602	164,523	(151,079)
2210700 Training Expenses	1,776,523	913,008	(863,515)
2210800 Hospitality Supplies and Services	3,861,424	2,487,368	(1,374,056)
2211000 Specialised Materials and Supplies	326,859	158,339	(168,520)
2211100 Office and General Supplies and Services	5,982,091	4,372,954	(1,609,137)
2211200 Fuel Oil and Lubricants	2,029,310	1,207,157	(822,153)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,001,072	1,485,222	(515,850)
2220200 Routine Maintenance - Other Assets	850,669	412,087	(438,582)
3111000 Purchase of Office Furniture and General Equipment	1,064,734	832,367	(232,367)
Change in Gross Expenditure..... Kshs.			**(7,174,062)**
Change in Net Expenditure Sub-head..... Kshs			**(7,174,062)**
1173000600 Headquarters Cooperative Audit Services			
Change in Net Expenditure Head..... Kshs			**(7,174,062)**
1173000800 Cooperative Finance Management Services.			
1173000801 Headquarters			
2210200 Communication, Supplies and Services	365,892	224,371	(141,521)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,776,010	3,489,632	(1,286,378)
2210400 Foreign Travel and Subsistence, and other transportation costs	740,066	-	(740,066)
2210500 Printing , Advertising and Information Supplies and Services	490,256	272,770	(217,486)
2210700 Training Expenses	1,406,527	-	(1,406,527)
2210800 Hospitality Supplies and Services	3,295,330	2,975,335	(319,995)
2211100 Office and General Supplies and Services	1,433,779	805,967	(627,812)

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	259,006	158,853	(100,153)
2211300 Other Operating Expenses	478,794	249,728	(229,066)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	449,205	217,607	(231,598)
2220200 Routine Maintenance - Other Assets	581,748	304,619	(277,129)
3111000 Purchase of Office Furniture and General Equipment	377,507	-	(377,507)
Change in Gross Expenditure..... Kshs.			**(5,955,238)**
Change in Net Expenditure Sub-head..... Kshs			**(5,955,238)**
1173000800 Cooperative Finance Management Services			
Change in Net Expenditure Head..... Kshs			**(5,955,238)**
1173000900 Central Planning and Project Monitoring Unit.			
1173000901 Headquarters			
2210200 Communication, Supplies and Services	291,687	178,886	(112,801)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,820,174	1,461,130	(359,044)
2210400 Foreign Travel and Subsistence, and other transportation costs	469,830	1	(469,829)
2210500 Printing , Advertising and Information Supplies and Services	125,265	72,286	(52,979)
2210700 Training Expenses	723,494	-	(723,494)
2210800 Hospitality Supplies and Services	850,004	624,439	(225,565)
2211100 Office and General Supplies and Services	537,264	260,266	(276,998)
2211200 Fuel Oil and Lubricants	334,254	204,895	(129,359)
2211300 Other Operating Expenses	20,000,000	10,705,128	(9,294,872)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	166,786	80,796	(85,990)
Change in Gross Expenditure..... Kshs.			**(11,730,931)**

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(11,730,931)**
1173000900 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(11,730,931)**
1173001000 New Kenya Planters Cooperative Union (NKPCU).			
1173001001 New Kenya Planters Cooperative Union (NKPCU) - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	351,900,000	346,336,317	(5,563,683)
Change in Gross Expenditure..... Kshs.			**(5,563,683)**
Change in Net Expenditure Sub-head..... Kshs			**(5,563,683)**
1173001000 New Kenya Planters Cooperative Union (NKPCU)			
Change in Net Expenditure Head..... Kshs			**(5,563,683)**
1173001100 Kenya National Trading Corporation (KNTC).			
1173001101 Kenya National Trading Corporation (KNTC) - Headquaters			
2630100 Current Grants to Government Agencies and other Levels of Government	454,400,000	331,847,763	(122,552,237)
Change in Gross Expenditure..... Kshs.			**(122,552,237)**
Appropriations in Aid			(91,100,000)
1420200 Receipts from Administrative Fees and Charges	364,400,000	273,300,000	(91,100,000)
Change in Net Expenditure Sub-head..... Kshs			**(31,452,237)**
1173001100 Kenya National Trading Corporation (KNTC)			
Change in Net Expenditure Head..... Kshs			**(31,452,237)**
CHANGE IN NET EXPENDITURE FOR VOTE 1173 State Department for Cooperatives KShs.			**101,316,806**

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	Kshs.
Total Approved Net Estimates.....	513,700,000
Add Sum now required	101,316,806
NET TOTAL.....	615,016,806

Vote R1174 State Department for Trade and Enterprise Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0309000 Domestic Trade and Enterprise Development	562,400,830	4,000,000	558,400,830	(85,477,521)	565,523,309	92,600,000	472,923,309
0310000 Fair Trade Practices And Compliance of Standards	548,466,913	23,000,000	525,466,913	(54,796,968)	497,569,945	26,900,000	470,669,945
0311000 International Trade Development and Promotion	1,029,582,232	15,000,000	1,014,582,232	(115,778,911)	913,803,321	15,000,000	898,803,321
0312000 General Administration, Planning and Support Services	374,140,025	-	374,140,025	(16,384,783)	357,755,242	-	357,755,242
TOTAL FOR VOTE R1174 State Department for Trade and Enterprise Development	**2,514,590,000**	**42,000,000**	**2,472,590,000**	**(272,438,183)**	**2,334,651,817**	**134,500,000**	**2,200,151,817**

Vote R1174 State Department for Trade and Enterprise Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services	150,399,589	-	150,399,589	(29,012,195)	121,387,394	-	121,387,394
1174000200 Foreign Trade Services	312,582,643	-	312,582,643	(16,766,716)	295,815,927	-	295,815,927
1174000300 Headquarters Administrative Services	298,882,112	-	298,882,112	(8,934,135)	289,947,977	-	289,947,977
1174000400 Finance and Procurement Services	29,852,446	-	29,852,446	(3,644,238)	26,208,208	-	26,208,208
1174000500 Regional Trade and Export	3,351,243	-	3,351,243	(542,688)	2,808,555	-	2,808,555
1174000700 Department of Internal Trade	73,759,209	-	73,759,209	(5,800,722)	67,958,487	-	67,958,487
1174000800 Kenya Institute of Business Training	74,556,336	1,500,000	73,056,336	(3,957,781)	70,598,555	1,500,000	69,098,555

Vote R1174 State Department for Trade and Enterprise Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1174001000 Weights and Measures - Headquarters Administrative Services	66,466,913	3,000,000	63,466,913	(10,730,956)	59,635,957	6,900,000	52,735,957
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	36,200,000	-	36,200,000	(4,066,012)	32,133,988	-	32,133,988
1174001300 Anti-Counterfeit Authority	410,000,000	20,000,000	390,000,000	(40,000,000)	370,000,000	20,000,000	350,000,000
1174001400 Central Planning and Project Monitoring Unit	29,606,296	-	29,606,296	(2,689,344)	26,916,952	-	26,916,952
1174001500 Trade Research and Policy	15,799,171	-	15,799,171	(1,117,066)	14,682,105	-	14,682,105
1174001600 Kenya Institute of Business Training Field Services	17,334,042	-	17,334,042	(1,717,250)	15,616,792	-	15,616,792

Vote R1174 State Department for Trade and Enterprise Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1174003300 Micro and Small Enterprises Authority	393,400,000	2,500,000	390,900,000	(97,725,000)	293,175,000	-	293,175,000
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	566,600,000	15,000,000	551,600,000	(70,000,000)	496,600,000	15,000,000	481,600,000
1174003700 Warehouse Receipt System Council	-	-	-	4,750,000	4,750,000	-	4,750,000
1174003800 Kenya National Trading Corporation (KNTC)	-	-	-	19,515,920	110,615,920	91,100,000	19,515,920
TOTAL FOR VOTE R1174 State Department for Trade and Enterprise Development	**2,514,590,000**	**42,000,000**	**2,472,590,000**	**(272,438,183)**	**2,334,651,817**	**134,500,000**	**2,200,151,817**

Vote R1174 State Department for Trade and Enterprise Development

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services	(29,012,195)	-	(29,012,195)
1174000200 Foreign Trade Services	(16,766,716)	-	(16,766,716)
1174000300 Headquarters Administrative Services	(8,934,135)	-	(8,934,135)
1174000400 Finance and Procurement Services	(3,644,238)	-	(3,644,238)
1174000500 Regional Trade and Export	(542,688)	-	(542,688)
1174000700 Department of Internal Trade	(5,800,722)	-	(5,800,722)
1174000800 Kenya Institute of Business Training	(3,957,781)	-	(3,957,781)
1174001000 Weights and Measures - Headquarters Administrative Services	(6,830,956)	3,900,000	(10,730,956)
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	(4,066,012)	-	(4,066,012)
1174001300 Anti-Counterfeit Authority	(40,000,000)	-	(40,000,000)
1174001400 Central Planning and Project Monitoring Unit	(2,689,344)	-	(2,689,344)
1174001500 Trade Research and Policy	(1,117,066)	-	(1,117,066)
1174001600 Kenya Institute of Business Training Field Services	(1,717,250)	-	(1,717,250)
1174003300 Micro and Small Enterprises Authority	(100,225,000)	(2,500,000)	(97,725,000)
1174003600 Kenya Export Promotion and Branding Agency KEPROBA	(70,000,000)	-	(70,000,000)

Vote R1174 State Department for Trade and Enterprise Development

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1174003700 Warehouse Receipt System Council	4,750,000	-	4,750,000
1174003800 Kenya National Trading Corporation (KNTC)	110,615,920	91,100,000	19,515,920
Total for Vote R1174 State Department for Trade and Enterprise Development	**(179,938,183)**	**92,500,000**	**(272,438,183)**

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services.			
1174000101 Headquarters			
2210200 Communication, Supplies and Services	1,733,745	470,936	(1,262,809)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,418,223	4,631,263	(4,786,960)
2210400 Foreign Travel and Subsistence, and other transportation costs	17,364,200	5,552,291	(11,811,909)
2210500 Printing , Advertising and Information Supplies and Services	160,000	69,992	(90,008)
2210600 Rentals of Produced Assets	300,500	-	(300,500)
2210700 Training Expenses	1,100,330	359,880	(740,450)
2210800 Hospitality Supplies and Services	4,926,182	3,071,674	(1,854,508)
2211100 Office and General Supplies and Services	1,291,950	641,731	(650,219)
2211200 Fuel Oil and Lubricants	900,560	431,186	(469,374)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	460,780	85,000	(375,780)
Change in Gross Expenditure..... Kshs.			**(22,342,517)**
Change in Net Expenditure Sub-head..... Kshs			**(22,342,517)**
1174000104 Kenya - USA Free Trade Agreement			
2210200 Communication, Supplies and Services	1,630,785	430,196	(1,200,589)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,555	1,653,289	(1,347,266)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,100,495	983,185	(1,117,310)
2210500 Printing , Advertising and Information Supplies and Services	750,560	348,882	(401,678)
2210700 Training Expenses	450,789	206,169	(244,620)
2210800 Hospitality Supplies and Services	1,654,233	1,033,096	(621,137)
2211100 Office and General Supplies and Services	753,995	503,949	(250,046)

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	800,936	425,329	(375,607)
2211300 Other Operating Expenses	1,481,900	370,475	(1,111,425)
Change in Gross Expenditure..... Kshs.			**(6,669,678)**
Change in Net Expenditure Sub-head..... Kshs			**(6,669,678)**
1174000100 External Trade Promotion Services			
Change in Net Expenditure Head..... Kshs			**(29,012,195)**
1174000200 Foreign Trade Services.			
1174000201 Headquarters			
2210600 Rentals of Produced Assets	-	27,600,000	27,600,000
Change in Gross Expenditure..... Kshs.			**27,600,000**
Change in Net Expenditure Sub-head..... Kshs			**27,600,000**
1174000202 Kinshasa			
2210200 Communication, Supplies and Services	125,300	31,325	(93,975)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,782,170	445,542	(1,336,628)
2210400 Foreign Travel and Subsistence, and other transportation costs	753,577	-	(753,577)
2210500 Printing , Advertising and Information Supplies and Services	53,000	13,250	(39,750)
2210800 Hospitality Supplies and Services	140,500	35,125	(105,375)
2211100 Office and General Supplies and Services	180,500	142,625	(37,875)
2211200 Fuel Oil and Lubricants	96,210	24,052	(72,158)
Change in Gross Expenditure..... Kshs.			**(2,439,338)**
Change in Net Expenditure Sub-head..... Kshs			**(2,439,338)**
1174000204 Addis Ababa			

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	125,300	31,325	(93,975)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,782,246	445,561	(1,336,685)
2210400 Foreign Travel and Subsistence, and other transportation costs	753,577	-	(753,577)
2210500 Printing , Advertising and Information Supplies and Services	53,000	13,250	(39,750)
2210800 Hospitality Supplies and Services	150,500	37,625	(112,875)
2211100 Office and General Supplies and Services	180,610	142,735	(37,875)
2211200 Fuel Oil and Lubricants	96,210	24,052	(72,158)
Change in Gross Expenditure..... Kshs.			**(2,446,895)**
Change in Net Expenditure Sub-head..... Kshs			**(2,446,895)**
1174000205 Cairo			
2210200 Communication, Supplies and Services	125,300	31,325	(93,975)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,482,246	370,561	(1,111,685)
2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	-	(300,000)
2210500 Printing , Advertising and Information Supplies and Services	31,000	7,750	(23,250)
2210800 Hospitality Supplies and Services	150,500	37,625	(112,875)
2211100 Office and General Supplies and Services	180,610	142,735	(37,875)
2211200 Fuel Oil and Lubricants	96,210	24,052	(72,158)
Change in Gross Expenditure..... Kshs.			**(1,751,818)**
Change in Net Expenditure Sub-head..... Kshs			**(1,751,818)**
1174000207 London			
2210200 Communication, Supplies and Services	125,300	31,325	(93,975)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,782,246	445,561	(1,336,685)
2210400 Foreign Travel and Subsistence, and other transportation costs	753,577	-	(753,577)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	53,000	13,250	(39,750)
2210800 Hospitality Supplies and Services	150,500	37,625	(112,875)
2211100 Office and General Supplies and Services	180,610	142,735	(37,875)
2211200 Fuel Oil and Lubricants	96,210	24,052	(72,158)
Change in Gross Expenditure..... Kshs.			**(2,446,895)**
Change in Net Expenditure Sub-head..... Kshs			**(2,446,895)**
1174000210 Islamabad			
2210200 Communication, Supplies and Services	125,300	31,325	(93,975)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,782,246	445,561	(1,336,685)
2210400 Foreign Travel and Subsistence, and other transportation costs	753,577	-	(753,577)
2210500 Printing , Advertising and Information Supplies and Services	53,000	13,250	(39,750)
2210800 Hospitality Supplies and Services	150,500	37,625	(112,875)
2211100 Office and General Supplies and Services	180,610	142,735	(37,875)
2211200 Fuel Oil and Lubricants	96,210	24,052	(72,158)
Change in Gross Expenditure..... Kshs.			**(2,446,895)**
Change in Net Expenditure Sub-head..... Kshs			**(2,446,895)**
1174000211 Lusaka			
2210200 Communication, Supplies and Services	125,300	31,325	(93,975
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,782,246	445,561	(1,336,685
2210400 Foreign Travel and Subsistence, and other transportation costs	753,577	-	(753,577
2210500 Printing , Advertising and Information Supplies and Services	37,500	9,375	(28,125
2210800 Hospitality Supplies and Services	52,500	13,125	(39,375
2211100 Office and General Supplies and Services	180,610	142,735	(37,875

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	96,210	24,052	(72,158)
Change in Gross Expenditure..... Kshs.			**(2,361,770)**
Change in Net Expenditure Sub-head..... Kshs			**(2,361,770)**
1174000212 Washington			
2210200 Communication, Supplies and Services	125,300	31,325	(93,975)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,782,246	445,561	(1,336,685)
2210400 Foreign Travel and Subsistence, and other transportation costs	753,577	-	(753,577)
2210500 Printing , Advertising and Information Supplies and Services	53,000	13,250	(39,750)
2210800 Hospitality Supplies and Services	150,500	37,625	(112,875)
2211100 Office and General Supplies and Services	180,610	142,735	(37,875)
2211200 Fuel Oil and Lubricants	96,210	24,052	(72,158)
Change in Gross Expenditure..... Kshs.			**(2,446,895)**
Change in Net Expenditure Sub-head..... Kshs			**(2,446,895)**
1174000213 Kampala			
2210200 Communication, Supplies and Services	125,300	31,325	(93,975)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,782,246	445,561	(1,336,685)
2210400 Foreign Travel and Subsistence, and other transportation costs	753,577	-	(753,577)
2210500 Printing , Advertising and Information Supplies and Services	53,000	13,250	(39,750)
2210800 Hospitality Supplies and Services	150,500	37,625	(112,875)
2211100 Office and General Supplies and Services	180,610	142,735	(37,875)
2211200 Fuel Oil and Lubricants	96,210	24,052	(72,158)
Change in Gross Expenditure..... Kshs.			**(2,446,895)**
Change in Net Expenditure Sub-head..... Kshs			**(2,446,895)**

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1174000214 Berlin			
2210200 Communication, Supplies and Services	125,300	31,325	(93,975)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,781,646	445,411	(1,336,235)
2210400 Foreign Travel and Subsistence, and other transportation costs	753,577	-	(753,577)
2210500 Printing , Advertising and Information Supplies and Services	53,000	13,250	(39,750)
2210800 Hospitality Supplies and Services	150,500	37,625	(112,875)
2211100 Office and General Supplies and Services	180,610	142,735	(37,875)
2211200 Fuel Oil and Lubricants	96,210	24,052	(72,158)
Change in Gross Expenditure..... Kshs.			**(2,446,445)**
Change in Net Expenditure Sub-head..... Kshs			**(2,446,445)**
1174000215 Pretoria			
2210200 Communication, Supplies and Services	125,300	31,325	(93,975)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,782,246	445,561	(1,336,685)
2210400 Foreign Travel and Subsistence, and other transportation costs	753,577	-	(753,577)
2210500 Printing , Advertising and Information Supplies and Services	39,500	9,875	(29,625)
2210800 Hospitality Supplies and Services	150,500	37,625	(112,875)
2211100 Office and General Supplies and Services	180,610	142,735	(37,875)
2211200 Fuel Oil and Lubricants	96,210	24,052	(72,158)
Change in Gross Expenditure..... Kshs.			**(2,436,770)**
Change in Net Expenditure Sub-head..... Kshs			**(2,436,770)**
1174000216 Beijing			
2210200 Communication, Supplies and Services	125,300	31,325	(93,975)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,782,246	445,561	(1,336,685)

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	753,577	-	(753,577)
2210500 Printing , Advertising and Information Supplies and Services	53,000	13,250	(39,750)
2210800 Hospitality Supplies and Services	150,500	37,625	(112,875)
2211100 Office and General Supplies and Services	180,610	142,735	(37,875)
2211200 Fuel Oil and Lubricants	96,210	24,052	(72,158)
Change in Gross Expenditure..... Kshs.			**(2,446,895)**
Change in Net Expenditure Sub-head..... Kshs			**(2,446,895)**
1174000218 Juba			
2210200 Communication, Supplies and Services	125,300	31,325	(93,975)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,782,246	445,561	(1,336,685)
2210400 Foreign Travel and Subsistence, and other transportation costs	753,577	-	(753,577)
2210500 Printing , Advertising and Information Supplies and Services	53,000	13,250	(39,750)
2210800 Hospitality Supplies and Services	150,500	37,625	(112,875)
2211100 Office and General Supplies and Services	180,610	142,735	(37,875)
2211200 Fuel Oil and Lubricants	96,210	24,052	(72,158)
Change in Gross Expenditure..... Kshs.			**(2,446,895)**
Change in Net Expenditure Sub-head..... Kshs			**(2,446,895)**
1174000219 Abuja			
2210200 Communication, Supplies and Services	125,300	31,325	(93,975)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,782,246	445,561	(1,336,685)
2210400 Foreign Travel and Subsistence, and other transportation costs	753,577	-	(753,577)
2210500 Printing , Advertising and Information Supplies and Services	53,000	13,250	(39,750)
2210800 Hospitality Supplies and Services	150,500	37,625	(112,875)

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	180,610	142,735	(37,875)
2211200 Fuel Oil and Lubricants	96,210	24,052	(72,158)
Change in Gross Expenditure..... Kshs.			**(2,446,895)**
Change in Net Expenditure Sub-head..... Kshs			**(2,446,895)**
1174000220 Windhoek			
2210200 Communication, Supplies and Services	140,000	35,000	(105,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	200,000	(600,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	-	(500,000)
2210500 Printing , Advertising and Information Supplies and Services	80,000	20,000	(60,000)
2210800 Hospitality Supplies and Services	100,000	25,000	(75,000)
2211100 Office and General Supplies and Services	220,000	145,000	(75,000)
2211200 Fuel Oil and Lubricants	100,000	25,000	(75,000)
Change in Gross Expenditure..... Kshs.			**(1,490,000)**
Change in Net Expenditure Sub-head..... Kshs			**(1,490,000)**
1174000224 Arusha			
2210200 Communication, Supplies and Services	125,300	31,325	(93,975)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,782,246	445,561	(1,336,685)
2210400 Foreign Travel and Subsistence, and other transportation costs	753,577	-	(753,577)
2210500 Printing , Advertising and Information Supplies and Services	39,500	9,875	(29,625)
2210800 Hospitality Supplies and Services	150,500	37,625	(112,875)
2211100 Office and General Supplies and Services	180,610	143,110	(37,500)
2211200 Fuel Oil and Lubricants	96,210	24,052	(72,158)
Change in Gross Expenditure..... Kshs.			**(2,436,395)**

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(2,436,395)**
1174000225 Accra			
2210200 Communication, Supplies and Services	125,300	31,325	(93,975)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,782,246	445,561	(1,336,685)
2210400 Foreign Travel and Subsistence, and other transportation costs	753,577	-	(753,577)
2210500 Printing , Advertising and Information Supplies and Services	53,000	13,250	(39,750)
2210800 Hospitality Supplies and Services	150,500	37,625	(112,875)
2211100 Office and General Supplies and Services	180,610	143,110	(37,500)
2211200 Fuel Oil and Lubricants	96,210	24,052	(72,158)
Change in Gross Expenditure..... Kshs.			**(2,446,520)**
Change in Net Expenditure Sub-head..... Kshs			**(2,446,520)**
1174000228 New Delhi			
2210200 Communication, Supplies and Services	250,000	62,500	(187,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,060,000	515,000	(1,545,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,050,000	-	(1,050,000)
2210500 Printing , Advertising and Information Supplies and Services	195,000	48,750	(146,250)
2210800 Hospitality Supplies and Services	450,000	112,500	(337,500)
2211100 Office and General Supplies and Services	300,000	187,500	(112,500)
2211200 Fuel Oil and Lubricants	150,000	37,500	(112,500)
Change in Gross Expenditure..... Kshs.			**(3,491,250)**
Change in Net Expenditure Sub-head..... Kshs			**(3,491,250)**
1174000229 Dubai			
2210200 Communication, Supplies and Services	250,000	62,500	(187,500)

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,060,000	515,000	(1,545,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,050,000	-	(1,050,000)
2210500 Printing , Advertising and Information Supplies and Services	195,000	48,750	(146,250)
2210800 Hospitality Supplies and Services	450,000	112,500	(337,500)
2211100 Office and General Supplies and Services	300,000	187,500	(112,500)
2211200 Fuel Oil and Lubricants	150,000	37,500	(112,500)
Change in Gross Expenditure..... Kshs.			**(3,491,250)**
Change in Net Expenditure Sub-head..... Kshs			**(3,491,250)**
1174000200 Foreign Trade Services			
Change in Net Expenditure Head..... Kshs			**(16,766,716)**
1174000300 Headquarters Administrative Services.			
1174000301 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	53,490,869	63,690,869	10,200,000
2210200 Communication, Supplies and Services	2,510,000	799,592	(1,710,408)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,900,000	4,028,508	(2,871,492)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,600,000	650,897	(3,949,103)
2210500 Printing , Advertising and Information Supplies and Services	200,000	106,235	(93,765)
2210700 Training Expenses	810,000	224,000	(586,000)
2210800 Hospitality Supplies and Services	4,700,000	2,861,285	(1,838,715)
2211100 Office and General Supplies and Services	1,050,000	734,250	(315,750)
2211200 Fuel Oil and Lubricants	900,000	513,701	(386,299)
2211300 Other Operating Expenses	15,080,000	10,255,655	(4,824,345)

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	131,230	(768,770)
Change in Gross Expenditure..... Kshs.			**(7,144,647)**
Change in Net Expenditure Sub-head..... Kshs			**(7,144,647)**
1174000302 Aids Control Unit			
2210200 Communication, Supplies and Services	20,000	5,000	(15,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	230,000	100,625	(129,375)
2210500 Printing , Advertising and Information Supplies and Services	10,000	2,500	(7,500)
2210800 Hospitality Supplies and Services	100,000	48,325	(51,675)
Change in Gross Expenditure..... Kshs.			**(203,550)**
Change in Net Expenditure Sub-head..... Kshs			**(203,550)**
1174000303 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	130,000	32,500	(97,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	185,000	80,937	(104,063)
2210400 Foreign Travel and Subsistence, and other transportation costs	30,000	-	(30,000)
2210500 Printing , Advertising and Information Supplies and Services	10,000	2,500	(7,500)
2210700 Training Expenses	260,000	35,000	(225,000)
2210800 Hospitality Supplies and Services	120,000	75,000	(45,000)
2211100 Office and General Supplies and Services	150,000	112,500	(37,500)
3111000 Purchase of Office Furniture and General Equipment	600,000	-	(600,000)
Change in Gross Expenditure..... Kshs.			**(1,146,563)**
Change in Net Expenditure Sub-head..... Kshs			**(1,146,563)**
1174000307 Communications Unit			
2210200 Communication, Supplies and Services	80,000	20,000	(60,000)

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	320,000	134,375	(185,625)
2210500 Printing , Advertising and Information Supplies and Services	50,000	12,500	(37,500)
2210800 Hospitality Supplies and Services	120,000	63,750	(56,250)
2211100 Office and General Supplies and Services	110,000	72,500	(37,500)
2211200 Fuel Oil and Lubricants	30,000	7,500	(22,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	-	(40,000)
Change in Gross Expenditure..... Kshs.			**(439,375)**
Change in Net Expenditure Sub-head..... Kshs			**(439,375)**
1174000300 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(8,934,135)**
1174000400 Finance and Procurement Services.			
1174000401 Headquarters			
2210200 Communication, Supplies and Services	415,000	103,750	(311,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	1,208,237	(1,591,763)
2210400 Foreign Travel and Subsistence, and other transportation costs	440,000	37,000	(403,000)
2210500 Printing , Advertising and Information Supplies and Services	74,000	18,500	(55,500)
2210700 Training Expenses	270,000	49,800	(220,200)
2210800 Hospitality Supplies and Services	2,200,000	1,348,750	(851,250)
2211100 Office and General Supplies and Services	760,000	548,725	(211,275)
Change in Gross Expenditure..... Kshs.			**(3,644,238)**
Change in Net Expenditure Sub-head..... Kshs			**(3,644,238)**
1174000400 Finance and Procurement Services			

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(3,644,238)**
1174000500 Regional Trade and Export.			
1174000501 Headquarters			
2210200 Communication, Supplies and Services	90,000	22,500	(67,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,000	191,412	(158,588)
2210400 Foreign Travel and Subsistence, and other transportation costs	120,000	-	(120,000)
2210500 Printing , Advertising and Information Supplies and Services	5,000	1,250	(3,750)
2210700 Training Expenses	40,000	-	(40,000)
2210800 Hospitality Supplies and Services	240,000	124,650	(115,350)
2211100 Office and General Supplies and Services	100,000	62,500	(37,500)
Change in Gross Expenditure..... Kshs.			**(542,688)**
Change in Net Expenditure Sub-head..... Kshs			**(542,688)**
1174000500 Regional Trade and Export			
Change in Net Expenditure Head..... Kshs			**(542,688)**
1174000700 Department of Internal Trade.			
1174000701 Headquarters			
2210200 Communication, Supplies and Services	1,000,000	272,500	(727,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,080,000	3,267,271	(2,812,729)
2210400 Foreign Travel and Subsistence, and other transportation costs	330,000	19,420	(310,580)
2210500 Printing , Advertising and Information Supplies and Services	190,000	66,250	(123,750)
2210700 Training Expenses	500,000	50,880	(449,120)

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,550,000	933,110	(616,890)
2211100 Office and General Supplies and Services	400,000	190,000	(210,000)
2211200 Fuel Oil and Lubricants	660,000	308,907	(351,093)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	100,940	(199,060)
Change in Gross Expenditure..... Kshs.			**(5,800,722)**
Change in Net Expenditure Sub-head..... Kshs			**(5,800,722)**
1174000700 Department of Internal Trade			
Change in Net Expenditure Head..... Kshs			**(5,800,722)**
1174000800 Kenya Institute of Business Training.			
1174000801 Headquarters			
2210200 Communication, Supplies and Services	549,000	164,382	(384,618)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,290,000	1,719,725	(1,570,275)
2210400 Foreign Travel and Subsistence, and other transportation costs	700,000	351,712	(348,288)
2210500 Printing , Advertising and Information Supplies and Services	140,000	80,000	(60,000)
2210700 Training Expenses	305,000	17,400	(287,600)
2210800 Hospitality Supplies and Services	840,000	507,750	(332,250)
2211100 Office and General Supplies and Services	810,000	700,500	(109,500)
2211200 Fuel Oil and Lubricants	700,000	499,750	(200,250)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	480,000	220,000	(260,000)
3110900 Purchase of Household Furniture and Institutional Equipment	250,000	196,000	(54,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	420,000	69,000	(351,000)
Change in Gross Expenditure..... Kshs.			**(3,957,781)**

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(3,957,781)**
1174000800 Kenya Institute of Business Training			
Change in Net Expenditure Head..... Kshs			**(3,957,781)**
1174001000 Weights and Measures - Headquarters Administrative Services.			
1174001001 Headquarters			
2210200 Communication, Supplies and Services	620,479	211,569	(408,910)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,735,310	3,452,627	(282,683)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,096,524	510,451	(586,073)
2210500 Printing , Advertising and Information Supplies and Services	259,351	73,132	(186,219)
2210700 Training Expenses	680,251	1,361,300	681,049
2210800 Hospitality Supplies and Services	1,319,890	1,423,700	103,810
2211100 Office and General Supplies and Services	629,486	479,486	(150,000)
2211200 Fuel Oil and Lubricants	839,020	1,108,131	269,111
2211300 Other Operating Expenses	2,407,184	2,338,651	(68,533)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,578,330	1,289,000	(289,330)
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,099,428	2,186,250	(5,913,178)
Change in Gross Expenditure..... Kshs.			**(6,830,956)**
Appropriations in Aid			3,900,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	6,900,000	3,900,000
Change in Net Expenditure Sub-head..... Kshs			**(10,730,956)**
1174001000 Weights and Measures - Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(10,730,956)**

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)..			
1174001201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	36,200,000	32,133,988	(4,066,012)
Change in Gross Expenditure..... Kshs.			**(4,066,012)**
Change in Net Expenditure Sub-head..... Kshs			**(4,066,012)**
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)			
Change in Net Expenditure Head..... Kshs			**(4,066,012)**
1174001300 Anti-Counterfeit Authority.			
1174001301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	360,000,000	320,000,000	(40,000,000)
Change in Gross Expenditure..... Kshs.			**(40,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(40,000,000)**
1174001300 Anti-Counterfeit Authority			
Change in Net Expenditure Head..... Kshs			**(40,000,000)**
1174001400 Central Planning and Project Monitoring Unit.			
1174001401 Central Planning Unit			
2210200 Communication, Supplies and Services	562,982	166,995	(395,987)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,761,234	1,499,557	(1,261,677)
2210400 Foreign Travel and Subsistence, and other transportation costs	654,992	299,840	(355,152)

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	66,008	27,751	(38,257)
2210700 Training Expenses	176,432	28,000	(148,432)
2210800 Hospitality Supplies and Services	936,988	554,497	(382,491)
2211100 Office and General Supplies and Services	483,376	376,028	(107,348)
Change in Gross Expenditure..... Kshs.			**(2,689,344)**
Change in Net Expenditure Sub-head..... Kshs			**(2,689,344)**
1174001400 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(2,689,344)**
1174001500 Trade Research and Policy.			
1174001501 Headquarters			
2210200 Communication, Supplies and Services	150,000	37,500	(112,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	630,000	270,000	(360,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	225,000	75,000	(150,000)
2210500 Printing , Advertising and Information Supplies and Services	60,000	29,985	(30,015)
2210700 Training Expenses	165,000	20,000	(145,000)
2210800 Hospitality Supplies and Services	380,000	224,000	(156,000)
2211100 Office and General Supplies and Services	200,000	125,000	(75,000)
2211200 Fuel Oil and Lubricants	50,000	21,449	(28,551)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	60,000	-	(60,000)
Change in Gross Expenditure..... Kshs.			**(1,117,066)**
Change in Net Expenditure Sub-head..... Kshs			**(1,117,066)**
1174001500 Trade Research and Policy			

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(1,117,066)**
1174001600 Kenya Institute of Business Training Field Services.			
1174001601 Headquarters			
2210200 Communication, Supplies and Services	252,000	63,000	(189,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,540,000	385,000	(1,155,000)
2210500 Printing , Advertising and Information Supplies and Services	31,000	7,750	(23,250)
2210700 Training Expenses	35,000	-	(35,000)
2210800 Hospitality Supplies and Services	280,000	70,000	(210,000)
2211200 Fuel Oil and Lubricants	140,000	35,000	(105,000)
Change in Gross Expenditure..... Kshs.			**(1,717,250)**
Change in Net Expenditure Sub-head..... Kshs			**(1,717,250)**
1174001600 Kenya Institute of Business Training Field Services			
Change in Net Expenditure Head..... Kshs			**(1,717,250)**
1174003300 Micro and Small Enterprises Authority.			
1174003301 Micro and Small Enterprises Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	393,400,000	293,175,000	(100,225,000)
Change in Gross Expenditure..... Kshs.			**(100,225,000)**
Appropriations in Aid			(2,500,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,500,000	-	(2,500,000)
Change in Net Expenditure Sub-head..... Kshs			**(97,725,000)**
1174003300 Micro and Small Enterprises Authority			

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(97,725,000)**
1174003600 Kenya Export Promotion and Branding Agency KEPROBA.			
1174003601 Kenya Export Promotion and Branding Agency KEPROBA - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	566,600,000	496,600,000	(70,000,000)
Change in Gross Expenditure..... Kshs.			**(70,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(70,000,000)**
1174003600 Kenya Export Promotion and Branding Agency KEPROBA			
Change in Net Expenditure Head..... Kshs			**(70,000,000)**
1174003700 Warehouse Receipt System Council.			
1174003701 Warehouse Receipt System Council			
2630100 Current Grants to Government Agencies and other Levels of Government	-	4,750,000	4,750,000
Change in Gross Expenditure..... Kshs.			**4,750,000**
Change in Net Expenditure Sub-head..... Kshs			**4,750,000**
1174003700 Warehouse Receipt System Council			
Change in Net Expenditure Head..... Kshs			**4,750,000**
1174003800 Kenya National Trading Corporation (KNTC).			
1174003801 Kenya National Trading Corporation (KNTC)			
2630100 Current Grants to Government Agencies and other Levels of Government	-	110,615,920	110,615,920
Change in Gross Expenditure..... Kshs.			**110,615,920**

Vote R1174 State Department for Trade and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Appropriations in Aid			91,100,000
1420200 Receipts from Administrative Fees and Charges	-	91,100,000	91,100,000
Change in Net Expenditure Sub-head..... Kshs			**19,515,920**
1174003800 Kenya National Trading Corporation (KNTC)			
Change in Net Expenditure Head..... Kshs			**19,515,920**
CHANGE IN NET EXPENDITURE FOR VOTE 1174 State Department for Trade and Enterprise Development KShs.			**(272,438,183)**

	Kshs.
Total Approved Net Estimates.....	2,472,590,000
Less Amount As Above	272,438,183
NET TOTAL.....	2,200,151,817

Vote R1175 State Department for Industrialization

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0301000 General Administration Planning and Support Services	462,133,983	-	462,133,983	(101,632,053)	360,501,930	-	360,501,930
0302000 Industrial Development and Investments	1,640,312,943	661,000,000	979,312,943	(167,041,574)	999,271,369	187,000,000	812,271,369
0303000 Standards and Business Incubation	1,522,543,074	311,000,000	1,211,543,074	(123,487,500)	1,243,955,574	155,900,000	1,088,055,574
TOTAL FOR VOTE R1175 State Department for Industrialization	**3,624,990,000**	**972,000,000**	**2,652,990,000**	**(392,161,127)**	**2,603,728,873**	**342,900,000**	**2,260,828,873**

Vote R1175 State Department for Industrialization

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services	52,268,207	-	52,268,207	(14,085,869)	38,182,338	-	38,182,338
1175000200 General Administration and Planning	381,220,857	-	381,220,857	(75,986,182)	305,234,675	-	305,234,675
1175000300 Kenya Industrial Research Development Institute (KIRDI)	643,430,000	26,000,000	617,430,000	(36,700,000)	606,730,000	26,000,000	580,730,000
1175000700 Kenya Industrial Training Institute	232,722,673	33,000,000	199,722,673	(25,492,372)	215,230,301	41,000,000	174,230,301
1175000800 Industrialization Secretariat	87,857,186	-	87,857,186	(7,365,948)	80,491,238	-	80,491,238
1175000900 Kenya Industrial Estates	468,090,000	195,100,000	272,990,000	(68,247,500)	204,742,500	-	204,742,500

Vote R1175 State Department for Industrialization

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175001100 Export Processing Zones Authority	564,460,000	475,000,000	89,460,000	(22,365,000)	67,095,000	-	67,095,000
1175001600 Special Economic Zones	25,370,000	5,000,000	20,370,000	(5,092,500)	15,277,500	-	15,277,500
1175001900 Industrial Sector Support	21,783,178	-	21,783,178	(3,976,914)	17,806,264	-	17,806,264
1175002000 Business Environment & Private Sector Services	14,359,243	-	14,359,243	(3,947,816)	10,411,427	-	10,411,427
1175002300 Manufacturing & Industrialization Services	20,616,122	-	20,616,122	(4,972,730)	15,643,392	-	15,643,392
1175002400 Scrap Metal Council	31,750,000	20,000,000	11,750,000	(700,000)	71,050,000	60,000,000	11,050,000
1175002500 SME Development	14,573,539	-	14,573,539	(4,087,754)	10,485,785	-	10,485,785

Vote R1175 State Department for Industrialization

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175002600 Agro-Processing Delivery Unit	20,132,930	-	20,132,930	(2,217,171)	17,915,759	-	17,915,759
1175002700 Central Planning and Project Monitoring Unit	28,644,919	-	28,644,919	(11,560,002)	17,084,917	-	17,084,917
1175002800 Industrial Support - Field Services	132,861,146	-	132,861,146	(18,865,869)	113,995,277	-	113,995,277
1175002900 Numerical Machine Complex	316,830,000	146,000,000	170,830,000	(10,150,000)	306,680,000	146,000,000	160,680,000
1175003000 Kenya Accreditation Service	320,110,000	69,900,000	250,210,000	(14,870,000)	305,240,000	69,900,000	235,340,000
1175003100 Kenya Investment Authority	247,910,000	2,000,000	245,910,000	(61,477,500)	184,432,500	-	184,432,500
TOTAL FOR VOTE R1175 State Department for Industrialization	**3,624,990,000**	**972,000,000**	**2,652,990,000**	**(392,161,127)**	**2,603,728,873**	**342,900,000**	**2,260,828,873**

Vote R1175 State Department for Industrialization

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services	(14,085,869)	-	(14,085,869)
1175000200 General Administration and Planning	(75,986,182)	-	(75,986,182)
1175000300 Kenya Industrial Research Development Institute (KIRDI)	(36,700,000)	-	(36,700,000)
1175000700 Kenya Industrial Training Institute	(17,492,372)	8,000,000	(25,492,372)
1175000800 Industrialization Secretariat	(7,365,948)	-	(7,365,948)
1175000900 Kenya Industrial Estates	(263,347,500)	(195,100,000)	(68,247,500)
1175001100 Export Processing Zones Authority	(497,365,000)	(475,000,000)	(22,365,000)
1175001600 Special Economic Zones	(10,092,500)	(5,000,000)	(5,092,500)
1175001900 Industrial Sector Support	(3,976,914)	-	(3,976,914)
1175002000 Business Environment & Private Sector Services	(3,947,816)	-	(3,947,816)
1175002300 Manufacturing & Industrialization Services	(4,972,730)	-	(4,972,730)
1175002400 Scrap Metal Council	39,300,000	40,000,000	(700,000)
1175002500 SME Development	(4,087,754)	-	(4,087,754)
1175002600 Agro-Processing Delivery Unit	(2,217,171)	-	(2,217,171)
1175002700 Central Planning and Project Monitoring Unit	(11,560,002)	-	(11,560,002)

Vote R1175 State Department for Industrialization

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1175002800 Industrial Support - Field Services	(18,865,869)	-	(18,865,869)
1175002900 Numerical Machine Complex	(10,150,000)	-	(10,150,000)
1175003000 Kenya Accreditation Service	(14,870,000)	-	(14,870,000)
1175003100 Kenya Investment Authority	(63,477,500)	(2,000,000)	(61,477,500)
Total for Vote R1175 State Department for Industrialization	**(1,021,261,127)**	**(629,100,000)**	**(392,161,127)**

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services.			
1175000101 Headquarters			
2210200 Communication, Supplies and Services	570,521	179,314	(391,207)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,283,526	3,463,526	(2,820,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,593,432	375,550	(1,217,882)
2210500 Printing , Advertising and Information Supplies and Services	525,789	25,789	(500,000)
2210700 Training Expenses	4,523,320	1,164,530	(3,358,790)
2210800 Hospitality Supplies and Services	951,806	351,806	(600,000)
2211000 Specialised Materials and Supplies	449,470	49,470	(400,000)
2211100 Office and General Supplies and Services	1,207,323	97,323	(1,110,000)
2211200 Fuel Oil and Lubricants	1,624,314	324,314	(1,300,000)
2211300 Other Operating Expenses	2,489,048	1,489,048	(1,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,108,784	208,784	(900,000)
3111000 Purchase of Office Furniture and General Equipment	487,990	-	(487,990)
Change in Gross Expenditure..... Kshs.			**(14,085,869)**
Change in Net Expenditure Sub-head..... Kshs			**(14,085,869)**
1175000100 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			**(14,085,869)**
1175000200 General Administration and Planning.			
1175000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	94,887,634	71,387,634	(23,500,000)

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	60,389,125	53,639,125	(6,750,000)
2210100 Utilities Supplies and Services	2,699,983	399,983	(2,300,000)
2210200 Communication, Supplies and Services	2,507,690	488,332	(2,019,358)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,112,096	3,298,665	(3,813,431)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,788,355	681,045	(2,107,310)
2210500 Printing , Advertising and Information Supplies and Services	2,114,532	414,532	(1,700,000)
2210700 Training Expenses	5,555,450	858,298	(4,697,152)
2210800 Hospitality Supplies and Services	3,160,303	1,004,809	(2,155,494)
2211000 Specialised Materials and Supplies	4,310,604	612,553	(3,698,051)
2211100 Office and General Supplies and Services	6,327,407	879,998	(5,447,409)
2211200 Fuel Oil and Lubricants	5,085,456	1,588,166	(3,497,290)
2211300 Other Operating Expenses	13,401,841	11,439,716	(1,962,125)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,857,232	357,232	(5,500,000)
Change in Gross Expenditure..... Kshs.			**(69,147,620)**
Change in Net Expenditure Sub-head..... Kshs			**(69,147,620)**
1175000202 Aids Control Unit			
2210200 Communication, Supplies and Services	73,205	33,205	(40,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	642,608	342,608	(300,000)
2210500 Printing , Advertising and Information Supplies and Services	103,769	53,769	(50,000)
2210700 Training Expenses	761,490	155,200	(606,290
2210800 Hospitality Supplies and Services	103,712	3,712	(100,000
2211000 Specialised Materials and Supplies	2,100,000	525,000	(1,575,000
2211100 Office and General Supplies and Services	259,926	59,926	(200,000
2211200 Fuel Oil and Lubricants	207,720	17,720	(190,000

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(3,061,290)**
Change in Net Expenditure Sub-head..... Kshs			**(3,061,290)**
1175000203 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	323,041	43,041	(280,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	543,174	233,174	(310,000)
2210500 Printing , Advertising and Information Supplies and Services	504,133	104,133	(400,000)
2210700 Training Expenses	1,218,552	304,400	(914,152)
2210800 Hospitality Supplies and Services	106,389	56,389	(50,000)
2211100 Office and General Supplies and Services	425,942	35,942	(390,000)
3111000 Purchase of Office Furniture and General Equipment	1,033,120	-	(1,033,120)
3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	-	(400,000)
Change in Gross Expenditure..... Kshs.			**(3,777,272)**
Change in Net Expenditure Sub-head..... Kshs			**(3,777,272)**
1175000200 General Administration and Planning			
Change in Net Expenditure Head..... Kshs			**(75,986,182)**
1175000300 Kenya Industrial Research Development Institute (KIRDI).			
1175000301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	643,430,000	606,730,000	(36,700,000)
Change in Gross Expenditure..... Kshs.			**(36,700,000)**
Change in Net Expenditure Sub-head..... Kshs			**(36,700,000)**
1175000300 Kenya Industrial Research Development Institute (KIRDI)			
Change in Net Expenditure Head..... Kshs			**(36,700,000)**

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1175000700 Kenya Industrial Training Institute.			
1175000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	75,286,873	56,536,873	(18,750,000)
2110300 Personal Allowance - Paid as Part of Salary	31,345,989	24,595,989	(6,750,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,526,469	2,225,952	699,483
2210500 Printing , Advertising and Information Supplies and Services	4,169	12,314	8,145
2211000 Specialised Materials and Supplies	76,630,272	83,630,272	7,000,000
2211300 Other Operating Expenses	5,311,620	5,611,620	300,000
Change in Gross Expenditure..... Kshs.			**(17,492,372)**
Appropriations in Aid			8,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	33,000,000	41,000,000	8,000,000
Change in Net Expenditure Sub-head..... Kshs			**(25,492,372)**
1175000700 Kenya Industrial Training Institute			
Change in Net Expenditure Head..... Kshs			**(25,492,372)**
1175000800 Industrialization Secretariat.			
1175000801 Headquarters			
2210200 Communication, Supplies and Services	119,802	15,806	(103,996)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	863,934	393,934	(470,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	607,136	66,201	(540,935
2210500 Printing , Advertising and Information Supplies and Services	200,641	-	(200,641
2210700 Training Expenses	420,363	103,001	(317,362

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	249,042	49,042	(200,000)
2211000 Specialised Materials and Supplies	618,877	255,863	(363,014)
2211100 Office and General Supplies and Services	1,070,510	170,510	(900,000)
2211200 Fuel Oil and Lubricants	542,549	142,549	(400,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	972,677	72,677	(900,000)
Change in Gross Expenditure..... Kshs.			**(4,395,948)**
Change in Net Expenditure Sub-head..... Kshs			**(4,395,948)**
1175000815 Textile Development			
2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	47,030,000	(2,970,000)
Change in Gross Expenditure..... Kshs.			**(2,970,000)**
Change in Net Expenditure Sub-head..... Kshs			**(2,970,000)**
1175000800 Industrialization Secretariat			
Change in Net Expenditure Head..... Kshs			**(7,365,948)**
1175000900 Kenya Industrial Estates.			
1175000901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	468,090,000	204,742,500	(263,347,500)
Change in Gross Expenditure..... Kshs.			**(263,347,500)**
Appropriations in Aid			(195,100,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	195,100,000	-	(195,100,000)
Change in Net Expenditure Sub-head..... Kshs			**(68,247,500)**
1175000900 Kenya Industrial Estates			
Change in Net Expenditure Head..... Kshs			**(68,247,500)**

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1175001100 Export Processing Zones Authority.			
1175001101 Headquarters - EPZA			
2630100 Current Grants to Government Agencies and other Levels of Government	564,460,000	67,095,000	(497,365,000)
Change in Gross Expenditure..... Kshs.			**(497,365,000)**
Appropriations in Aid			(475,000,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	475,000,000	-	(475,000,000)
Change in Net Expenditure Sub-head..... Kshs			**(22,365,000)**
1175001100 Export Processing Zones Authority			
Change in Net Expenditure Head..... Kshs			**(22,365,000)**
1175001600 Special Economic Zones.			
1175001601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	25,370,000	15,277,500	(10,092,500)
Change in Gross Expenditure..... Kshs.			**(10,092,500)**
Appropriations in Aid			(5,000,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	-	(5,000,000)
Change in Net Expenditure Sub-head..... Kshs			**(5,092,500)**
1175001600 Special Economic Zones			
Change in Net Expenditure Head..... Kshs			**(5,092,500)**
1175001900 Industrial Sector Support.			

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1175001901 Industrial Sector Support			
2210200 Communication, Supplies and Services	819,095	165,572	(653,523)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,066,201	436,201	(630,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	303,217	218,330	(84,887)
2210500 Printing , Advertising and Information Supplies and Services	200,496	50,496	(150,000)
2210700 Training Expenses	716,504	168,000	(548,504)
2210800 Hospitality Supplies and Services	209,979	9,979	(200,000)
2211000 Specialised Materials and Supplies	176,014	26,014	(150,000)
2211100 Office and General Supplies and Services	842,420	232,420	(610,000)
2211200 Fuel Oil and Lubricants	537,872	87,872	(450,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	581,114	81,114	(500,000)
Change in Gross Expenditure..... Kshs.			**(3,976,914)**
Change in Net Expenditure Sub-head..... Kshs			**(3,976,914)**
1175001900 Industrial Sector Support			
Change in Net Expenditure Head..... Kshs			**(3,976,914)**
1175002000 Business Environment & Private Sector Services.			
1175002001 Business Environment & Private Sector Services			
2210200 Communication, Supplies and Services	936,248	336,248	(600,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,055,042	435,042	(620,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	302,662	-	(302,662)
2210500 Printing , Advertising and Information Supplies and Services	200,874	50,874	(150,000)
2210700 Training Expenses	506,957	121,803	(385,154)

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	302,011	102,011	(200,000)
2211100 Office and General Supplies and Services	809,372	119,372	(690,000)
2211200 Fuel Oil and Lubricants	637,258	137,258	(500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	568,166	68,166	(500,000)
Change in Gross Expenditure..... Kshs.			**(3,947,816)**
Change in Net Expenditure Sub-head..... Kshs			**(3,947,816)**
1175002000 Business Environment & Private Sector Services			
Change in Net Expenditure Head..... Kshs			**(3,947,816)**
1175002300 Manufacturing & Industrialization Services.			
1175002300 Headquarters			
2210200 Communication, Supplies and Services	528,733	144,348	(384,385)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,370,095	420,095	(950,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	305,981	-	(305,981)
2210500 Printing , Advertising and Information Supplies and Services	403,834	125,780	(278,054)
2210700 Training Expenses	517,708	55,398	(462,310)
2210800 Hospitality Supplies and Services	335,960	85,960	(250,000)
2211000 Specialised Materials and Supplies	195,795	103,795	(92,000)
2211100 Office and General Supplies and Services	909,997	259,997	(650,000)
2211200 Fuel Oil and Lubricants	673,678	73,678	(600,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,204,266	204,266	(1,000,000)
Change in Gross Expenditure..... Kshs.			**(4,972,730)**
Change in Net Expenditure Sub-head..... Kshs			**(4,972,730)**

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1175002300 Manufacturing & Industrialization Services			
Change in Net Expenditure Head..... Kshs			**(4,972,730)**
1175002400 Scrap Metal Council.			
1175002401 Scrap Metal Council			
2630100 Current Grants to Government Agencies and other Levels of Government	31,750,000	71,050,000	39,300,000
Change in Gross Expenditure..... Kshs.			**39,300,000**
Appropriations in Aid			40,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	20,000,000	60,000,000	40,000,000
Change in Net Expenditure Sub-head..... Kshs			**(700,000)**
1175002400 Scrap Metal Council			
Change in Net Expenditure Head..... Kshs			**(700,000)**
1175002500 SME Development.			
1175002501 SME Development			
2210200 Communication, Supplies and Services	527,997	181,620	(346,377)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,237,309	248,014	(989,295)
2210500 Printing , Advertising and Information Supplies and Services	501,904	64,317	(437,587)
2210700 Training Expenses	709,214	176,002	(533,212)
2210800 Hospitality Supplies and Services	300,630	65,093	(235,537)
2211000 Specialised Materials and Supplies	166,665	16,665	(150,000)
2211100 Office and General Supplies and Services	813,402	330,979	(482,423)
2211200 Fuel Oil and Lubricants	537,028	37,028	(500,000)

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	616,316	202,993	(413,323)
Change in Gross Expenditure..... Kshs.			**(4,087,754)**
Change in Net Expenditure Sub-head..... Kshs			**(4,087,754)**
1175002500 SME Development			
Change in Net Expenditure Head..... Kshs			**(4,087,754)**
1175002600 Agro-Processing Delivery Unit.			
1175002601 Agro-Processing Delivery Unit			
2210200 Communication, Supplies and Services	439,629	39,629	(400,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,056,959	229,003	(827,956)
2210400 Foreign Travel and Subsistence, and other transportation costs	306,383	-	(306,383)
2211000 Specialised Materials and Supplies	149,763	19,763	(130,000)
2211100 Office and General Supplies and Services	817,264	687,264	(130,000)
2211200 Fuel Oil and Lubricants	518,414	395,783	(122,631)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	562,856	262,655	(300,201)
Change in Gross Expenditure..... Kshs.			**(2,217,171)**
Change in Net Expenditure Sub-head..... Kshs			**(2,217,171)**
1175002600 Agro-Processing Delivery Unit			
Change in Net Expenditure Head..... Kshs			**(2,217,171)**
1175002700 Central Planning and Project Monitoring Unit.			
1175002701 Central Planning and Project Monitoring Unit			
2210200 Communication, Supplies and Services	738,492	228,492	(510,000)

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,237,359	1,937,359	(2,300,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,037,561	240,240	(797,321)
2210500 Printing , Advertising and Information Supplies and Services	1,327,788	27,143	(1,300,645)
2210700 Training Expenses	3,532,419	880,801	(2,651,618)
2210800 Hospitality Supplies and Services	821,880	246,043	(575,837)
2211000 Specialised Materials and Supplies	440,012	40,012	(400,000)
2211100 Office and General Supplies and Services	1,224,021	374,021	(850,000)
2211200 Fuel Oil and Lubricants	828,920	254,339	(574,581)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	698,796	98,796	(600,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	-	(1,000,000)
Change in Gross Expenditure..... Kshs.			**(11,560,002)**
Change in Net Expenditure Sub-head..... Kshs			**(11,560,002)**
1175002700 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(11,560,002)**
1175002800 Industrial Support - Field Services.			
1175002801 Industrial Support - Field Services			
2110100 Basic Salaries - Permanent Employees	62,685,489	51,655,489	(11,030,000)
2110300 Personal Allowance - Paid as Part of Salary	41,093,553	38,973,553	(2,120,000)
2210100 Utilities Supplies and Services	3,593,900	1,173,486	(2,420,414)
2210200 Communication, Supplies and Services	428,522	345,029	(83,493)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,426,909	722,258	(704,651)
2211000 Specialised Materials and Supplies	2,934,500	939,951	(1,994,549)

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,109,621	596,859	(512,762)
Change in Gross Expenditure..... Kshs.			**(18,865,869)**
Change in Net Expenditure Sub-head..... Kshs			**(18,865,869)**
1175002800 Industrial Support - Field Services			
Change in Net Expenditure Head..... Kshs			**(18,865,869)**
1175002900 Numerical Machine Complex.			
1175002901 Headquarters - NMC			
2630100 Current Grants to Government Agencies and other Levels of Government	316,830,000	306,680,000	(10,150,000)
Change in Gross Expenditure..... Kshs.			**(10,150,000)**
Change in Net Expenditure Sub-head..... Kshs			**(10,150,000)**
1175002900 Numerical Machine Complex			
Change in Net Expenditure Head..... Kshs			**(10,150,000)**
1175003000 Kenya Accreditation Service.			
1175003001 Headquarters - KENAS			
2630100 Current Grants to Government Agencies and other Levels of Government	320,110,000	305,240,000	(14,870,000)
Change in Gross Expenditure..... Kshs.			**(14,870,000)**
Change in Net Expenditure Sub-head..... Kshs			**(14,870,000)**
1175003000 Kenya Accreditation Service			
Change in Net Expenditure Head..... Kshs			**(14,870,000)**
1175003100 Kenya Investment Authority.			

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1175003101 Headquarters - KenInvest			
2630100 Current Grants to Government Agencies and other Levels of Government	247,910,000	184,432,500	(63,477,500)
Change in Gross Expenditure..... Kshs.			**(63,477,500)**
Appropriations in Aid			(2,000,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	-	(2,000,000)
Change in Net Expenditure Sub-head..... Kshs			**(61,477,500)**
1175003100 Kenya Investment Authority			
Change in Net Expenditure Head..... Kshs			**(61,477,500)**
CHANGE IN NET EXPENDITURE FOR VOTE 1175 State Department for Industrialization KShs.			**(392,161,127)**

	Kshs.
Total Approved Net Estimates.....	2,652,990,000
Less Amount As Above	392,161,127
NET TOTAL.....	2,260,828,873

Vote R1176 State Department for Micro, Small and Medium Enterprises Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Micro, Small and Medium Enterprises (MSMEs) Development including general administration and planning, policy development and management, promotion and development of MSMEs and cottage industry, administration of the Financial Inclusion Fund, capacity development for entrepreneurship, promotion of progressive credit policies and practices, product design and development research policy, marketing of MSMEs products and services, and information management for MSMEs.

KShs. 400,720,281

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0316000 Promotion and Development of MSMEs	-	-	-	252,848,781	451,948,781	199,100,000	252,848,781
0319000 General Administration, Planning and Support Services	-	-	-	147,871,500	147,871,500	-	147,871,500
TOTAL FOR VOTE R1176 State Department for Micro, Small and Medium Enterprises Development	-	-	-	**400,720,281**	**599,820,281**	**199,100,000**	**400,720,281**

Vote R1176 State Department for Micro, Small and Medium Enterprises Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Micro, Small and Medium Enterprises (MSMEs) Development including general administration and planning, policy development and management, promotion and development of MSMEs and cottage industry, administration of the Financial Inclusion Fund, capacity development for entrepreneurship, promotion of progressive credit policies and practices, product design and development research policy, marketing of MSMEs products and services, and information management for MSMEs.

KShs. 400,720,281

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1176000100 Adminstration & Support Services	-	-	-	80,000,000	80,000,000	-	80,000,000
1176000200 Central Planning & Project Monitoring Unit (CPPMU)	-	-	-	10,000,000	10,000,000	-	10,000,000
1176000500 MSME Policy, Research & Development	-	-	-	57,871,500	57,871,500	-	57,871,500
1176000900 Micro Small Enterprises Authority (MSEA)	-	-	-	97,725,000	101,725,000	4,000,000	97,725,000
1176001000 Kenya Industrial Estates (KIE)	-	-	-	52,017,500	247,117,500	195,100,000	52,017,500
1176001100 Youth Enterprise Development Fund	-	-	-	64,723,781	64,723,781	-	64,723,781

Vote R1176 State Department for Micro, Small and Medium Enterprises Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Micro, Small and Medium Enterprises (MSMEs) Development including general administration and planning, policy development and management, promotion and development of MSMEs and cottage industry, administration of the Financial Inclusion Fund, capacity development for entrepreneurship, promotion of progressive credit policies and practices, product design and development research policy, marketing of MSMEs products and services, and information management for MSMEs.

KShs. 400,720,281

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1176001200 Youth Employment and Enterprise	-	-	-	38,382,500	38,382,500	-	38,382,500
TOTAL FOR VOTE R1176 State Department for Micro, Small and Medium Enterprises Development	-	-	-	**400,720,281**	**599,820,281**	**199,100,000**	**400,720,281**

Vote R1176 State Department for Micro, Small and Medium Enterprises Development

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Micro, Small and Medium Enterprises (MSMEs) Development including general administration and planning, policy development and management, promotion and development of MSMEs and cottage industry, administration of the Financial Inclusion Fund, capacity development for entrepreneurship, promotion of progressive credit policies and practices, product design and development research policy, marketing of MSMEs products and services, and information management for MSMEs.

KShs. 400,720,281

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1176000100 Adminstration & Support Services	80,000,000	-	80,000,000
1176000200 Central Planning & Project Monitoring Unit (CPPMU)	10,000,000	-	10,000,000
1176000500 MSME Policy, Research & Development	57,871,500	-	57,871,500
1176000900 Micro Small Enterprises Authority (MSEA)	101,725,000	4,000,000	97,725,000
1176001000 Kenya Industrial Estates (KIE)	247,117,500	195,100,000	52,017,500
1176001100 Youth Enterprise Development Fund	64,723,781	-	64,723,781
1176001200 Youth Employment and Enterprise	38,382,500	-	38,382,500
Total for Vote R1176 State Department for Micro, Small and Medium Enterprises Development	**599,820,281**	**199,100,000**	**400,720,281**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1176 State Department for Micro, Small and Medium Enterprises Development

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1176000100 Adminstration & Support Services.			
1176000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	-	28,033,100	28,033,100
2110300 Personal Allowance - Paid as Part of Salary	-	11,966,900	11,966,900
2210200 Communication, Supplies and Services	-	4,000,000	4,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,000,000	5,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,000,000	5,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,000,000	1,000,000
2210700 Training Expenses	-	6,000,000	6,000,000
2210800 Hospitality Supplies and Services	-	4,000,000	4,000,000
2211100 Office and General Supplies and Services	-	2,000,000	2,000,000
2211200 Fuel Oil and Lubricants	-	1,000,000	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	1,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	6,000,000
3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	5,000,000
Change in Gross Expenditure..... Kshs.			**80,000,000**
Change in Net Expenditure Sub-head..... Kshs			**80,000,000**
1176000100 Adminstration & Support Services			
Change in Net Expenditure Head..... Kshs			**80,000,000**
1176000200 Central Planning & Project Monitoring Unit (CPPMU).			
1176000201 Headquarters			

Vote R1176 State Department for Micro, Small and Medium Enterprises Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1176 State Department for Micro, Small and Medium Enterprises Development

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	200,000	200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,000,000	1,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,000,000	1,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	200,000	200,000
2210700 Training Expenses	-	500,000	500,000
2210800 Hospitality Supplies and Services	-	2,000,000	2,000,000
2211100 Office and General Supplies and Services	-	300,000	300,000
2211200 Fuel Oil and Lubricants	-	500,000	500,000
2211300 Other Operating Expenses	-	4,000,000	4,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	100,000	100,000
3111000 Purchase of Office Furniture and General Equipment	-	200,000	200,000
Change in Gross Expenditure..... Kshs.			**10,000,000**
Change in Net Expenditure Sub-head..... Kshs			**10,000,000**
1176000200 Central Planning & Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			**10,000,000**
1176000500 MSME Policy, Research & Development.			
1176000501 Headquarters			
2210200 Communication, Supplies and Services	-	10,000,000	10,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	500,000	500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,000,000	5,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	7,500,000	7,500,000
2210600 Rentals of Produced Assets	-	5,000,000	5,000,000

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1176 State Department for Micro, Small and Medium Enterprises Development

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	-	10,000,000	10,000,000
2210800 Hospitality Supplies and Services	-	12,060,500	12,060,500
2211100 Office and General Supplies and Services	-	1,343,000	1,343,000
2211200 Fuel Oil and Lubricants	-	1,468,000	1,468,000
2211300 Other Operating Expenses	-	5,000,000	5,000,000
Change in Gross Expenditure..... Kshs.			**57,871,500**
Change in Net Expenditure Sub-head..... Kshs			**57,871,500**
1176000500 MSME Policy, Research & Development			
Change in Net Expenditure Head..... Kshs			**57,871,500**
1176000900 Micro Small Enterprises Authority (MSEA).			
1176000901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	-	101,725,000	101,725,000
Change in Gross Expenditure..... Kshs.			**101,725,000**
Appropriations in Aid			4,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	4,000,000	4,000,000
Change in Net Expenditure Sub-head..... Kshs			**97,725,000**
1176000900 Micro Small Enterprises Authority (MSEA)			
Change in Net Expenditure Head..... Kshs			**97,725,000**
1176001000 Kenya Industrial Estates (KIE).			
1176001001 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	-	247,117,500	247,117,500

Vote R1176 State Department for Micro, Small and Medium Enterprises Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1176 State Department for Micro, Small and Medium Enterprises Development

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**247,117,500**
Appropriations in Aid			195,100,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	195,100,000	195,100,000
Change in Net Expenditure Sub-head..... Kshs			**52,017,500**
1176001000 Kenya Industrial Estates (KIE)			
Change in Net Expenditure Head..... Kshs			**52,017,500**
1176001100 Youth Enterprise Development Fund.			
1176001101 Youth Fund			
2630100 Current Grants to Government Agencies and other Levels of Government	-	64,723,781	64,723,781
Change in Gross Expenditure..... Kshs.			**64,723,781**
Change in Net Expenditure Sub-head..... Kshs			**64,723,781**
1176001100 Youth Enterprise Development Fund			
Change in Net Expenditure Head..... Kshs			**64,723,781**
1176001200 Youth Employment and Enterprise.			
1176001201 Uwezo Fund			
2630100 Current Grants to Government Agencies and other Levels of Government	-	38,382,500	38,382,500
Change in Gross Expenditure..... Kshs.			**38,382,500**
Change in Net Expenditure Sub-head..... Kshs			**38,382,500**
1176001200 Youth Employment and Enterprise			
Change in Net Expenditure Head..... Kshs			**38,382,500**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1176 State Department for Micro, Small and Medium Enterprises Development

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1176 State Department for Micro, Small and Medium Enterprises Development KShs.			**400,720,281**

	Kshs.
Total Approved Net Estimates.....	-
Add Sum now required	400,720,281
NET TOTAL.....	400,720,281

Vote R1177 State Department for Investment Promotion

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Investment Promotion including General Administration and Support Services, Kenya Industrial Estates (KIE), Export Processing Zones Authority (EPZA), Special Economic Zones Authority (SEZA) and Kenya Investment Authority (KenInvest).

KShs. 155,758,920

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0301000 General Administration Planning and Support Services	-	-	-	87,973,920	87,973,920	-	87,973,920
0302000 Industrial Development and Investments	-	-	-	67,785,000	549,785,000	482,000,000	67,785,000
TOTAL FOR VOTE R1177 State Department for Investment Promotion	-	-	-	**155,758,920**	**637,758,920**	**482,000,000**	**155,758,920**

Vote R1177 State Department for Investment Promotion

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Investment Promotion including General Administration and Support Services, Kenya Industrial Estates (KIE), Export Processing Zones Authority (EPZA), Special Economic Zones Authority (SEZA) and Kenya Investment Authority (KenInvest).

KShs. 155,758,920

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1177000200 General Administration and Planning	-	-	-	87,973,920	87,973,920	-	87,973,920
1177000700 Special Economic Zone Authority	-	-	-	3,882,500	8,882,500	5,000,000	3,882,500
1177000800 Export Processing Zones Authority	-	-	-	17,045,000	492,045,000	475,000,000	17,045,000
1177000900 Kenya Investment Authority	-	-	-	46,857,500	48,857,500	2,000,000	46,857,500
TOTAL FOR VOTE R1177 State Department for Investment Promotion	-	-	-	**155,758,920**	**637,758,920**	**482,000,000**	**155,758,920**

Vote R1177 State Department for Investment Promotion

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Investment Promotion including General Administration and Support Services, Kenya Industrial Estates (KIE), Export Processing Zones Authority (EPZA), Special Economic Zones Authority (SEZA) and Kenya Investment Authority (KenInvest).

KShs. 155,758,920

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1177000200 General Administration and Planning	87,973,920	-	87,973,920
1177000700 Special Economic Zone Authority	8,882,500	5,000,000	3,882,500
1177000800 Export Processing Zones Authority	492,045,000	475,000,000	17,045,000
1177000900 Kenya Investment Authority	48,857,500	2,000,000	46,857,500
Total for Vote R1177 State Department for Investment Promotion	**637,758,920**	**482,000,000**	**155,758,920**

Vote R1177 State Department for Investment Promotion

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1177 State Department for Investment Promotion

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1177000200 General Administration and Planning.			
1177000201 General Administration and Planning			
2210100 Utilities Supplies and Services	-	2,700,000	2,700,000
2210200 Communication, Supplies and Services	-	3,050,000	3,050,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,320,000	6,320,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,430,000	4,430,000
2210500 Printing , Advertising and Information Supplies and Services	-	3,170,000	3,170,000
2210600 Rentals of Produced Assets	-	16,250,000	16,250,000
2210700 Training Expenses	-	5,210,000	5,210,000
2210800 Hospitality Supplies and Services	-	3,460,000	3,460,000
2211000 Specialised Materials and Supplies	-	3,010,000	3,010,000
2211100 Office and General Supplies and Services	-	7,290,000	7,290,000
2211200 Fuel Oil and Lubricants	-	4,250,000	4,250,000
2211300 Other Operating Expenses	-	6,480,000	6,480,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,220,000	5,220,000
2220200 Routine Maintenance - Other Assets	-	2,540,000	2,540,000
3110300 Refurbishment of Buildings	-	3,400,000	3,400,000
3111000 Purchase of Office Furniture and General Equipment	-	6,893,920	6,893,920
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,300,000	4,300,000
Change in Gross Expenditure..... Kshs.			**87,973,920**
Change in Net Expenditure Sub-head..... Kshs			**87,973,920**
1177000200 General Administration and Planning			

Vote R1177 State Department for Investment Promotion

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1177 State Department for Investment Promotion

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**87,973,920**
1177000700 Special Economic Zone Authority.			
1177000701 Special Economic Zone Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	-	8,882,500	8,882,500
Change in Gross Expenditure..... Kshs.			**8,882,500**
Appropriations in Aid			5,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	5,000,000	5,000,000
Change in Net Expenditure Sub-head..... Kshs			**3,882,500**
1177000700 Special Economic Zone Authority			
Change in Net Expenditure Head..... Kshs			**3,882,500**
1177000800 Export Processing Zones Authority.			
1177000801 Export Processing Zones Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	-	492,045,000	492,045,000
Change in Gross Expenditure..... Kshs.			**492,045,000**
Appropriations in Aid			475,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	475,000,000	475,000,000
Change in Net Expenditure Sub-head..... Kshs			**17,045,000**
1177000800 Export Processing Zones Authority			
Change in Net Expenditure Head..... Kshs			**17,045,000**
1177000900 Kenya Investment Authority.			

Vote R1177 State Department for Investment Promotion

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1177 State Department for Investment Promotion

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1177000901 Kenya Investment Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	-	48,857,500	48,857,500
Change in Gross Expenditure..... Kshs.			**48,857,500**
Appropriations in Aid			2,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	2,000,000	2,000,000
Change in Net Expenditure Sub-head..... Kshs			**46,857,500**
1177000900 Kenya Investment Authority			
Change in Net Expenditure Head..... Kshs			**46,857,500**
CHANGE IN NET EXPENDITURE FOR VOTE 1177 State Department for Investment Promotion KShs.			**155,758,920**

	Kshs.
Total Approved Net Estimates.....	-
Add Sum now required	155,758,920
NET TOTAL.....	155,758,920

Vote R1184 Ministry of Labour

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

KShs. 25,875,687

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0910000 General Administration Planning and Support Services	504,038,150	800,000	503,238,150	25,875,687	529,913,837	800,000	529,113,837
0906000 Promotion of the Best Labour Practice	730,563,800	7,300,000	723,263,800	-	730,563,800	7,300,000	723,263,800
0907000 Manpower Development, Employment and Productivity Management	1,676,528,050	905,320,000	771,208,050	-	1,676,528,050	905,320,000	771,208,050
TOTAL FOR VOTE R1184 Ministry of Labour	**2,911,130,000**	**913,420,000**	**1,997,710,000**	**25,875,687**	**2,937,005,687**	**913,420,000**	**2,023,585,687**

Vote R1184 Ministry of Labour

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

KShs. 25,875,687

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services	427,499,198	800,000	426,699,198	-	427,499,198	800,000	426,699,198
1184000200 Economic Planning Division	30,409,356	-	30,409,356	-	30,409,356	-	30,409,356
1184000300 Financial Management services	46,129,596	-	46,129,596	-	46,129,596	-	46,129,596
1184000400 Diplomatic Mission Labour Attachees Geneva	36,313,778	-	36,313,778	-	36,313,778	-	36,313,778
1184000500 Office of the Labour Commissioner	118,399,529	1,800,000	116,599,529	-	118,399,529	1,800,000	116,599,529
1184000600 Labour Service Field Offices	142,185,712	-	142,185,712	-	142,185,712	-	142,185,712

Vote R1184 Ministry of Labour

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

KShs. 25,875,687

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1184000700 Productivity Center of Kenya	72,774,007	-	72,774,007	-	72,774,007	-	72,774,007
1184000800 Directorate of Occupational Health and Safety Services	136,243,812	5,500,000	130,743,812	-	136,243,812	5,500,000	130,743,812
1184000900 Occupational Health and Safety Field Services	123,206,640	-	123,206,640	-	123,206,640	-	123,206,640
1184001000 National Employment Bureau	35,946,553	-	35,946,553	-	35,946,553	-	35,946,553
1184001100 National Employment Field Services	41,668,639	-	41,668,639	-	41,668,639	-	41,668,639
1184001200 Manpower Planning Department	35,040,485	-	35,040,485	-	35,040,485	-	35,040,485
1184001300 Manpower Development Department	30,158,366	-	30,158,366	-	30,158,366	-	30,158,366

Vote R1184 Ministry of Labour

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

KShs. 25,875,687

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1184001500 Labour Consular Office (Qatar)	35,986,024	-	35,986,024	-	35,986,024	-	35,986,024
1184001600 Labour Consular Office (Saudi Arabia)	103,503,573	-	103,503,573	-	103,503,573	-	103,503,573
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	34,724,732	-	34,724,732	-	34,724,732	-	34,724,732
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
1184002100 Headquarters Administrative Services	-	-	-	6,678,322	6,678,322	-	6,678,322
1184002300 Post Training Information Management	-	-	-	1,823,535	1,823,535	-	1,823,535

Vote R1184 Ministry of Labour

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

KShs. 25,875,687

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1184002400 Headquarters Financial Services	-	-	-	4,675,855	4,675,855	-	4,675,855
1184002500 Central Planning & Project Monitoring Unit	-	-	-	1,205,331	1,205,331	-	1,205,331
1184002600 Work Place Readiness Services	-	-	-	11,492,644	11,492,644	-	11,492,644
TOTAL FOR VOTE R1184 Ministry of Labour	**2,911,130,000**	**913,420,000**	**1,997,710,000**	**25,875,687**	**2,937,005,687**	**913,420,000**	**2,023,585,687**

Vote R1184 Ministry of Labour

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

KShs. 25,875,687

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1184002100 Headquarters Administrative Services	6,678,322	-	6,678,322
1184002300 Post Training Information Management	1,823,535	-	1,823,535
1184002400 Headquarters Financial Services	4,675,855	-	4,675,855
1184002500 Central Planning & Project Monitoring Unit	1,205,331	-	1,205,331
1184002600 Work Place Readiness Services	11,492,644	-	11,492,644
Total for Vote R1184 Ministry of Labour	**25,875,687**	-	**25,875,687**

Vote R1184 Ministry of Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1184 Ministry of Labour

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1184002100 Headquarters Administrative Services.			
1184002101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	-	1,605,500	1,605,500
2210100 Utilities Supplies and Services	-	400,000	400,000
2210200 Communication, Supplies and Services	-	130,158	130,158
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,031,897	1,031,897
2210600 Rentals of Produced Assets	-	2,229,056	2,229,056
2210700 Training Expenses	-	569,077	569,077
2210800 Hospitality Supplies and Services	-	296,389	296,389
2211100 Office and General Supplies and Services	-	170,609	170,609
2211200 Fuel Oil and Lubricants	-	165,806	165,806
2211300 Other Operating Expenses	-	79,830	79,830
Change in Gross Expenditure..... Kshs.			**6,678,322**
Change in Net Expenditure Sub-head..... Kshs			**6,678,322**
1184002100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**6,678,322**
1184002300 Post Training Information Management.			
1184002301 National Skills Inventory			
2210200 Communication, Supplies and Services	-	77,332	77,332
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	542,014	542,014
2210800 Hospitality Supplies and Services	-	142,184	142,184

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1184 Ministry of Labour

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	169,368	169,368
2211200 Fuel Oil and Lubricants	-	24,324	24,324
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	220,080	220,080
Change in Gross Expenditure..... Kshs.			**1,175,302**
Change in Net Expenditure Sub-head..... Kshs			**1,175,302**
1184002302 Skills and Employment Database			
2210200 Communication, Supplies and Services	-	57,401	57,401
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	84,199	84,199
2210700 Training Expenses	-	87,869	87,869
2210800 Hospitality Supplies and Services	-	233,313	233,313
2211100 Office and General Supplies and Services	-	54,853	54,853
2211200 Fuel Oil and Lubricants	-	130,598	130,598
Change in Gross Expenditure..... Kshs.			**648,233**
Change in Net Expenditure Sub-head..... Kshs			**648,233**
1184002300 Post Training Information Management			
Change in Net Expenditure Head..... Kshs			**1,823,535**
1184002400 Headquarters Financial Services.			
1184002401 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	-	237,000	237,000
2210200 Communication, Supplies and Services	-	265,431	265,431
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,337,019	1,337,019
2210500 Printing , Advertising and Information Supplies and Services	-	17,332	17,332

Vote R1184 Ministry of Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1184 Ministry of Labour

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	-	872,624	872,624
2210800 Hospitality Supplies and Services	-	642,299	642,299
2211100 Office and General Supplies and Services	-	460,500	460,500
2211200 Fuel Oil and Lubricants	-	140,681	140,681
2211300 Other Operating Expenses	-	702,969	702,969
Change in Gross Expenditure..... Kshs.			**4,675,855**
Change in Net Expenditure Sub-head..... Kshs			**4,675,855**
1184002400 Headquarters Financial Services			
Change in Net Expenditure Head..... Kshs			**4,675,855**
1184002500 Central Planning & Project Monitoring Unit.			
1184002501 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	-	90,000	90,000
2210200 Communication, Supplies and Services	-	19,466	19,466
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	361,050	361,050
2210700 Training Expenses	-	22,858	22,858
2210800 Hospitality Supplies and Services	-	171,799	171,799
2211100 Office and General Supplies and Services	-	235,158	235,158
2211200 Fuel Oil and Lubricants	-	200,000	200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	105,000	105,000
Change in Gross Expenditure..... Kshs.			**1,205,331**
Change in Net Expenditure Sub-head..... Kshs			**1,205,331**
1184002500 Central Planning & Project Monitoring Unit			

Vote R1184 Ministry of Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1184 Ministry of Labour

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**1,205,331**
1184002600 Work Place Readiness Services.			
1184002601 Work Place Readiness Services			
2110300 Personal Allowance - Paid as Part of Salary	-	661,800	661,800
2210200 Communication, Supplies and Services	-	113,158	113,158
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,314,034	1,314,034
2210700 Training Expenses	-	712	712
2210800 Hospitality Supplies and Services	-	1,003,986	1,003,986
2211100 Office and General Supplies and Services	-	110,672	110,672
2211200 Fuel Oil and Lubricants	-	79,827	79,827
2211300 Other Operating Expenses	-	250,000	250,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	215,688	215,688
Change in Gross Expenditure..... Kshs.			**3,749,877**
Change in Net Expenditure Sub-head..... Kshs			**3,749,877**
1184002602 Work-based Learning Services			
2210200 Communication, Supplies and Services	-	275,893	275,893
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	454,084	454,084
2210700 Training Expenses	-	4,748,245	4,748,245
2210800 Hospitality Supplies and Services	-	1,042,691	1,042,691
2211100 Office and General Supplies and Services	-	200,872	200,872
2211200 Fuel Oil and Lubricants	-	82,332	82,332
2211300 Other Operating Expenses	-	938,650	938,650

Vote R1184 Ministry of Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1184 Ministry of Labour

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			7,742,767
Change in Net Expenditure Sub-head..... Kshs			7,742,767
1184002600 Work Place Readiness Services			
Change in Net Expenditure Head..... Kshs			11,492,644
CHANGE IN NET EXPENDITURE FOR VOTE 1184 Ministry of Labour KShs.			25,875,687

	Kshs.
Total Approved Net Estimates.....	1,997,710,000
Add Sum now required	25,875,687
NET TOTAL.....	2,023,585,687

Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2023 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. 3,251,058,640

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0908000 Social Development and Children Services	4,252,460,844	60,000,000	4,192,460,844	-	4,252,460,844	60,000,000	4,192,460,844
0909000 National Social Safety Net	27,309,559,935	-	27,309,559,935	3,200,000,000	30,509,559,935	-	30,509,559,935
0914000 General Administration, Planning and Support Services	243,919,221	-	243,919,221	51,058,640	294,977,861	-	294,977,861
TOTAL FOR VOTE R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	**31,805,940,000**	**60,000,000**	**31,745,940,000**	**3,251,058,640**	**35,056,998,640**	**60,000,000**	**34,996,998,640**

Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2023 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. 3,251,058,640

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185000300 Social Protection Secretariat	29,397,332	-	29,397,332	-	29,397,332	-	29,397,332
1185000400 Social Development Services	689,593,185	58,335,000	631,258,185	-	689,593,185	58,335,000	631,258,185
1185000500 Social Welfare	104,379,176	-	104,379,176	-	104,379,176	-	104,379,176
1185000600 Vocational rehabilitation	137,005,311	705,000	136,300,311	-	137,005,311	705,000	136,300,311
1185000700 Rehabilitation School	288,755,642	750,000	288,005,642	-	288,755,642	750,000	288,005,642
1185000800 Children's Remand Homes	176,274,397	-	176,274,397	-	176,274,397	-	176,274,397
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 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2023 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. 3,251,058,640

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1185001000 Sub-County Children's Services	673,387,104	-	673,387,104	-	673,387,104	-	673,387,104
1185001100 Children's Services	1,631,556,230	210,000	1,631,346,230	-	1,631,556,230	210,000	1,631,346,230
1185001200 Cash Transfers	27,037,991,507	-	27,037,991,507	-	27,037,991,507	-	27,037,991,507
1185001500 Social Development Field Services	462,009,799	-	462,009,799	-	462,009,799	-	462,009,799
1185001600 Headquarters Administrative Services (Social Security & Services)	153,208,785	-	153,208,785	51,058,640	204,267,425	-	204,267,425
1185001700 Finance and Procurement Services	65,593,372	-	65,593,372	-	65,593,372	-	65,593,372
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	21,277,064	-	21,277,064	-	21,277,064	-	21,277,064

Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2023 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. 3,251,058,640

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)	202,000,000	-	202,000,000	-	202,000,000	-	202,000,000
1185002000 Relief & Rehabilitation	44,011,096	-	44,011,096	3,200,000,000	3,244,011,096	-	3,244,011,096
TOTAL FOR VOTE R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	**31,805,940,000**	**60,000,000**	**31,745,940,000**	**3,251,058,640**	**35,056,998,640**	**60,000,000**	**34,996,998,640**

Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2023 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. 3,251,058,640

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1185001600 Headquarters Administrative Services (Social Security & Services)	51,058,640	-	51,058,640
1185002000 Relief & Rehabilitation	3,200,000,000	-	3,200,000,000
Total for Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	**3,251,058,640**	**-**	**3,251,058,640**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1185001600 Headquarters Administrative Services (Social Security & Services).			
1185001601 Headquarters Administrative Services (Social Security & Services)			
2210200 Communication, Supplies and Services	1,901,000	4,959,640	3,058,640
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,717,420	13,717,420	10,000,000
2210800 Hospitality Supplies and Services	2,849,350	19,849,350	17,000,000
2211100 Office and General Supplies and Services	2,362,480	4,362,480	2,000,000
2211200 Fuel Oil and Lubricants	1,707,920	2,707,920	1,000,000
2211300 Other Operating Expenses	19,877,500	34,877,500	15,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	652,720	1,652,720	1,000,000
3111000 Purchase of Office Furniture and General Equipment	262,700	2,262,700	2,000,000
Change in Gross Expenditure..... Kshs.			**51,058,640**
Change in Net Expenditure Sub-head..... Kshs			**51,058,640**
1185001600 Headquarters Administrative Services (Social Security & Services)			
Change in Net Expenditure Head..... Kshs			**51,058,640**
1185002000 Relief & Rehabilitation.			
1185002001 Relief & Rehabilitation			
2211300 Other Operating Expenses	6,940,000	229,430,811	222,490,811
2640200 Emergency Relief and Refugee Assistance	20,000,000	2,997,509,189	2,977,509,189
Change in Gross Expenditure..... Kshs.			**3,200,000,000**
Change in Net Expenditure Sub-head..... Kshs			**3,200,000,000**
1185002000 Relief & Rehabilitation			

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**3,200,000,000**
CHANGE IN NET EXPENDITURE FOR VOTE 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs KShs.			**3,251,058,640**

	Kshs.
Total Approved Net Estimates.....	31,745,940,000
Add Sum now required	3,251,058,640
NET TOTAL.....	34,996,998,640

Vote R1192 State Department for Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Mining including general administration, planning and support services and mineral resources management.

KShs. 117,720,792

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1007000 General Administration Planning and Support Services	-	-	-	91,629,653	91,754,653	125,000	91,629,653
1009000 Mineral Resources Management	-	-	-	1,128,265	23,665,475	22,537,210	1,128,265
1021000 Geological Survey and Geoinformation Management	-	-	-	24,962,874	27,300,664	2,337,790	24,962,874
TOTAL FOR VOTE R1192 State Department for Mining	-	-	-	**117,720,792**	**142,720,792**	**25,000,000**	**117,720,792**

Vote R1192 State Department for Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Mining including general administration, planning and support services and mineral resources management.

KShs. 117,720,792

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192000100 Directorate of Mines	-	-	-	696,809	23,234,019	22,537,210	696,809
1192000300 Directorate of Mineral Promotion and Value Addition	-	-	-	431,456	431,456	-	431,456
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	-	-	-	84,466,253	84,591,253	125,000	84,466,253
1192000600 Directorate of Geological Survey	-	-	-	24,962,874	27,300,664	2,337,790	24,962,874
1192000800 Central Planning & Project Monitoring Unit	-	-	-	7,163,400	7,163,400	-	7,163,400
TOTAL FOR VOTE R1192 State Department for Mining	-	-	-	**117,720,792**	**142,720,792**	**25,000,000**	**117,720,792**

Vote R1192 State Department for Mining

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Mining including general administration, planning and support services and mineral resources management.

KShs. 117,720,792

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1192000100 Directorate of Mines	23,234,019	22,537,210	696,809
1192000300 Directorate of Mineral Promotion and Value Addition	431,456	-	431,456
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	84,591,253	125,000	84,466,253
1192000600 Directorate of Geological Survey	27,300,664	2,337,790	24,962,874
1192000800 Central Planning & Project Monitoring Unit	7,163,400	-	7,163,400
Total for Vote R1192 State Department for Mining	**142,720,792**	**25,000,000**	**117,720,792**

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1192000100 Directorate of Mines.			
1192000101 Headquarters			
2210100 Utilities Supplies and Services	-	750,211	750,211
2210200 Communication, Supplies and Services	-	361,100	361,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	79,187	79,187
2210500 Printing , Advertising and Information Supplies and Services	-	4,046	4,046
2210700 Training Expenses	-	2,363,620	2,363,620
2210800 Hospitality Supplies and Services	-	67,043	67,043
2211000 Specialised Materials and Supplies	-	7,064,442	7,064,442
2211100 Office and General Supplies and Services	-	16,579	16,579
2211200 Fuel Oil and Lubricants	-	2,398,566	2,398,566
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,829,437	1,829,437
2220200 Routine Maintenance - Other Assets	-	725,402	725,402
Change in Gross Expenditure..... Kshs.			**15,659,633**
Appropriations in Aid			15,136,185
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	15,136,185	15,136,185
Change in Net Expenditure Sub-head..... Kshs			**523,448**
1192000103 Mineral Audit Agency			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,119,074	3,119,074
2210800 Hospitality Supplies and Services	-	1,114,543	1,114,543
2211000 Specialised Materials and Supplies	-	1,685,143	1,685,143
2211100 Office and General Supplies and Services	-	1,810	1,810

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	150,503	150,503
2220200 Routine Maintenance - Other Assets	-	55,596	55,596
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,447,717	1,447,717
Change in Gross Expenditure..... Kshs.			**7,574,386**
Appropriations in Aid			7,401,025
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	7,401,025	7,401,025
Change in Net Expenditure Sub-head..... Kshs			**173,361**
1192000100 Directorate of Mines			
Change in Net Expenditure Head..... Kshs			**696,809**
1192000300 Directorate of Mineral Promotion and Value Addition.			
1192000301 Headquarters			
2210200 Communication, Supplies and Services	-	26,751	26,751
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	78,537	78,537
2210500 Printing , Advertising and Information Supplies and Services	-	101,812	101,812
2210800 Hospitality Supplies and Services	-	15,835	15,835
2211000 Specialised Materials and Supplies	-	165,040	165,040
2211100 Office and General Supplies and Services	-	10,907	10,907
2211200 Fuel Oil and Lubricants	-	10,858	10,858
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	14,477	14,477
2220200 Routine Maintenance - Other Assets	-	7,239	7,239
Change in Gross Expenditure..... Kshs.			**431,456**
Change in Net Expenditure Sub-head..... Kshs			**431,456**

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1192000300 Directorate of Mineral Promotion and Value Addition			
Change in Net Expenditure Head..... Kshs			**431,456**
1192000500 Directorate of Corporate Affairs(General Administration and Planning			
1192000501 Headquarters			
2210100 Utilities Supplies and Services	-	1,000,000	1,000,000
2210200 Communication, Supplies and Services	-	3,950,000	3,950,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	9,500,000	9,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,500,000	5,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	100,000	100,000
2210800 Hospitality Supplies and Services	-	3,000,000	3,000,000
2211100 Office and General Supplies and Services	-	4,192,411	4,192,411
2211200 Fuel Oil and Lubricants	-	6,000,000	6,000,000
2211300 Other Operating Expenses	-	4,200,000	4,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	6,000,000	6,000,000
2220200 Routine Maintenance - Other Assets	-	500,000	500,000
3111000 Purchase of Office Furniture and General Equipment	-	4,000,000	4,000,000
Change in Gross Expenditure..... Kshs.			**47,942,411**
Change in Net Expenditure Sub-head..... Kshs			**47,942,411**
1192000502 Financial Management and Procurement Services			
2210200 Communication, Supplies and Services	-	1,550,000	1,550,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,240,593	4,240,593
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,000,000	2,000,000

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	3,000,000	3,000,000
2211100 Office and General Supplies and Services	-	6,000,000	6,000,000
2211200 Fuel Oil and Lubricants	-	3,000,000	3,000,000
2211300 Other Operating Expenses	-	3,000,000	3,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,000,000	3,000,000
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,000,000
Change in Gross Expenditure..... Kshs.			**27,790,593**
Change in Net Expenditure Sub-head..... Kshs			**27,790,593**
1192000504 National Mining Corporation			
2630100 Current Grants to Government Agencies and other Levels of Government	-	6,997,409	6,997,409
Change in Gross Expenditure..... Kshs.			**6,997,409**
Change in Net Expenditure Sub-head..... Kshs			**6,997,409**
1192000505 Mineral Rights Board			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	525,022	525,022
2210800 Hospitality Supplies and Services	-	1,000,000	1,000,000
Change in Gross Expenditure..... Kshs.			**1,525,022**
Appropriations in Aid			125,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	125,000	125,000
Change in Net Expenditure Sub-head..... Kshs			**1,400,022**
1192000506 Aids Control Unit			
2211300 Other Operating Expenses	-	207,510	207,510
Change in Gross Expenditure..... Kshs.			**207,510**
Change in Net Expenditure Sub-head..... Kshs			**207,510**

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1192000507 ICT			
2211100 Office and General Supplies and Services	-	128,308	128,308
Change in Gross Expenditure..... Kshs.			**128,308**
Change in Net Expenditure Sub-head..... Kshs			**128,308**
1192000500 Directorate of Corporate Affairs(General Administration and Planning)			
Change in Net Expenditure Head..... Kshs			**84,466,253**
1192000600 Directorate of Geological Survey.			
1192000601 Headquarters			
2210200 Communication, Supplies and Services	-	159,208	159,208
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	596,390	596,390
2210400 Foreign Travel and Subsistence, and other transportation costs	-	76,006	76,006
2210500 Printing , Advertising and Information Supplies and Services	-	261,931	261,931
2210700 Training Expenses	-	152,010	152,010
2210800 Hospitality Supplies and Services	-	100,692	100,692
2211000 Specialised Materials and Supplies	-	488,484	488,484
2211100 Office and General Supplies and Services	-	66,329	66,329
2211200 Fuel Oil and Lubricants	-	97,721	97,721
2211300 Other Operating Expenses	-	94,102	94,102
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	187,008	187,008
2220200 Routine Maintenance - Other Assets	-	57,909	57,909
Change in Gross Expenditure..... Kshs.			**2,337,790**
Appropriations in Aid			2,337,790

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	2,337,790	2,337,790
Change in Net Expenditure Sub-head..... Kshs			-
1192000605 Field Offices			
2210100 Utilities Supplies and Services	-	3,025,494	3,025,494
2210200 Communication, Supplies and Services	-	2,570,259	2,570,259
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,010,438	7,010,438
2210500 Printing , Advertising and Information Supplies and Services	-	49,840	49,840
2210800 Hospitality Supplies and Services	-	2,030,061	2,030,061
2211100 Office and General Supplies and Services	-	2,142,551	2,142,551
2211200 Fuel Oil and Lubricants	-	5,463,173	5,463,173
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,281,621	2,281,621
2220200 Routine Maintenance - Other Assets	-	319,222	319,222
Change in Gross Expenditure..... Kshs.			**24,892,659**
Change in Net Expenditure Sub-head..... Kshs			**24,892,659**
1192000606 Geologists Registration Board			
2210500 Printing , Advertising and Information Supplies and Services	-	4,525	4,525
2210800 Hospitality Supplies and Services	-	50,350	50,350
2211100 Office and General Supplies and Services	-	15,340	15,340
Change in Gross Expenditure..... Kshs.			**70,215**
Change in Net Expenditure Sub-head..... Kshs			**70,215**
1192000600 Directorate of Geological Survey			
Change in Net Expenditure Head..... Kshs			**24,962,874**
1192000800 Central Planning & Project Monitoring Unit.			

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1192000801 Central Planning & Project Monitoring Unit - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,163,400	7,163,400
Change in Gross Expenditure..... Kshs.			**7,163,400**
Change in Net Expenditure Sub-head..... Kshs			**7,163,400**
1192000800 Central Planning & Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**7,163,400**
CHANGE IN NET EXPENDITURE FOR VOTE 1192 State Department for Mining KShs.			**117,720,792**

	Kshs.
Total Approved Net Estimates.....	-
Add Sum now required	117,720,792
NET TOTAL.....	117,720,792

Vote R1194 Ministry of Petroleum and Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Petroleum and Mining including general administration and planning, support services, mineral and petroleum resources management.

KShs. 42,725,067,690

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	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	87,000,000	35,932,094	51,067,906	18,129,990	69,197,896	-	69,197,896
1007000 General Administration Planning and Support Services	20,933,425,590	20,481,567,906	451,857,684	42,757,019,321	63,569,283,255	20,360,406,250	43,208,877,005
1009000 Mineral Resources Management	266,574,410	90,148,840	176,425,570	(32,480,999)	211,556,201	67,611,630	143,944,571
1021000 Geological Survey and Geoinformation Management	62,000,000	9,351,160	52,648,840	(17,600,622)	42,061,588	7,013,370	35,048,218
TOTAL FOR VOTE R1194 Ministry of Petroleum and Mining	**21,349,000,000**	**20,617,000,000**	**732,000,000**	**42,725,067,690**	**63,892,098,940**	**20,435,031,250**	**43,457,067,690**

Vote R1194 Ministry of Petroleum and Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Petroleum and Mining including general administration and planning, support services, mineral and petroleum resources management.

KShs. 42,725,067,690

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1194000100 Petroleum Exploration and Distribution	87,000,000	35,932,094	51,067,906	18,129,990	69,197,896	-	69,197,896
1194000400 Financial Management and Procurement Services	68,437,621	-	68,437,621	(16,963,666)	51,473,955	-	51,473,955
1194000500 Directorate of Mines	256,574,410	90,148,840	166,425,570	(28,775,354)	205,261,846	67,611,630	137,650,216
1194000700 Directorate of Mineral Promotion and Value Addition	10,000,000	-	10,000,000	(3,705,645)	6,294,355	-	6,294,355
1194000900 Directorate of Corporate Affairs(General Administration and Planning	20,841,096,041	20,481,567,906	359,528,135	42,778,097,935	63,498,032,320	20,360,406,250	43,137,626,070

Vote R1194 Ministry of Petroleum and Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Petroleum and Mining including general administration and planning, support services, mineral and petroleum resources management.

KShs. 42,725,067,690

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1194001000 Directorate of Geological Survey	62,000,000	9,351,160	52,648,840	(17,600,622)	42,061,588	7,013,370	35,048,218
1194001200 Central Planning & Project Monitoring Unit	23,891,928	-	23,891,928	(4,114,948)	19,776,980	-	19,776,980
TOTAL FOR VOTE R1194 Ministry of Petroleum and Mining	**21,349,000,000**	**20,617,000,000**	**732,000,000**	**42,725,067,690**	**63,892,098,940**	**20,435,031,250**	**43,457,067,690**

Vote R1194 Ministry of Petroleum and Mining

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Ministry of Petroleum and Mining including general administration and planning, support services, mineral and petroleum resources management.

KShs. 42,725,067,690

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1194000100 Petroleum Exploration and Distribution	(17,802,104)	(35,932,094)	18,129,990
1194000400 Financial Management and Procurement Services	(16,963,666)	-	(16,963,666)
1194000500 Directorate of Mines	(51,312,564)	(22,537,210)	(28,775,354)
1194000700 Directorate of Mineral Promotion and Value Addition	(3,705,645)	-	(3,705,645)
1194000900 Directorate of Corporate Affairs(General Administration and Planning	42,656,936,279	(121,161,656)	42,778,097,935
1194001000 Directorate of Geological Survey	(19,938,412)	(2,337,790)	(17,600,622)
1194001200 Central Planning & Project Monitoring Unit	(4,114,948)	-	(4,114,948)
Total for Vote R1194 Ministry of Petroleum and Mining	**42,543,098,940**	**(181,968,750)**	**42,725,067,690**

Vote R1194 Ministry of Petroleum and Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1194 Ministry of Petroleum and Mining

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1194000100 Petroleum Exploration and Distribution.			
1194000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	13,904,160	24,141,874	10,237,714
2210100 Utilities Supplies and Services	2,376,168	1,801,977	(574,191)
2210200 Communication, Supplies and Services	3,125,659	781,415	(2,344,244)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,704,984	2,573,246	(7,131,738)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,591,406	199,803	(2,391,603)
2210500 Printing , Advertising and Information Supplies and Services	1,478,132	423,532	(1,054,600)
2210700 Training Expenses	3,407,152	829,400	(2,577,752)
2210800 Hospitality Supplies and Services	5,109,699	2,566,711	(2,542,988)
2211000 Specialised Materials and Supplies	95,944	23,987	(71,957)
2211100 Office and General Supplies and Services	4,829,098	1,244,775	(3,584,323)
2211200 Fuel Oil and Lubricants	5,825,325	3,230,264	(2,595,061)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,200,263	550,065	(1,650,198)
2220200 Routine Maintenance - Other Assets	2,271,474	993,595	(1,277,879)
3111100 Purchase of Specialised Plant, Equipment and Machinery	243,284	-	(243,284)
Change in Gross Expenditure..... Kshs.			**(17,802,104)**
Appropriations in Aid			(35,932,094)
1420400 Receipts from Incidental Sales by Non-Market Establishments	35,932,094	-	(35,932,094)
Change in Net Expenditure Sub-head..... Kshs			**18,129,990**
1194000100 Petroleum Exploration and Distribution			
Change in Net Expenditure Head..... Kshs			**18,129,990**

Vote R1194 Ministry of Petroleum and Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1194 Ministry of Petroleum and Mining

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1194000400 Financial Management and Procurement Services.			
1194000401 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,356,826	2,503,996	(7,852,830)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,473,803	-	(1,473,803)
2210500 Printing , Advertising and Information Supplies and Services	475,663	101,435	(374,228)
2210800 Hospitality Supplies and Services	4,558,202	1,315,929	(3,242,273)
2211100 Office and General Supplies and Services	791,983	170,996	(620,987)
2211200 Fuel Oil and Lubricants	1,049,601	322,219	(727,382)
2220200 Routine Maintenance - Other Assets	701,657	212,915	(488,742)
3111000 Purchase of Office Furniture and General Equipment	2,183,421	-	(2,183,421)
Change in Gross Expenditure..... Kshs.			**(16,963,666)**
Change in Net Expenditure Sub-head..... Kshs			**(16,963,666)**
1194000400 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			**(16,963,666)**
1194000500 Directorate of Mines.			
1194000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	103,840,340	89,840,340	(14,000,000)
2110300 Personal Allowance - Paid as Part of Salary	44,159,660	38,392,902	(5,766,758)
2210100 Utilities Supplies and Services	3,000,850	2,250,639	(750,211)
2210200 Communication, Supplies and Services	1,444,400	1,083,300	(361,100)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	959,182	237,560	(721,622)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1194 Ministry of Petroleum and Mining

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	64,740	12,139	(52,601)
2210700 Training Expenses	9,454,479	7,090,859	(2,363,620)
2210800 Hospitality Supplies and Services	268,169	201,126	(67,043)
2211000 Specialised Materials and Supplies	28,257,767	21,193,325	(7,064,442)
2211100 Office and General Supplies and Services	265,252	49,734	(215,518)
2211200 Fuel Oil and Lubricants	9,594,263	7,195,697	(2,398,566)
2211300 Other Operating Expenses	10,351,715	7,326,553	(3,025,162)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,678,692	5,488,313	(2,190,379)
2220200 Routine Maintenance - Other Assets	5,957,842	2,176,202	(3,781,640)
Change in Gross Expenditure..... Kshs.			**(42,758,662)**
Appropriations in Aid			(15,136,185)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	60,544,741	45,408,556	(15,136,185)
Change in Net Expenditure Sub-head..... Kshs			**(27,622,477)**
1194000503 Mineral Audit Agency			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,186,386	9,357,222	(3,829,164)
2210800 Hospitality Supplies and Services	4,632,695	3,343,630	(1,289,065)
2211000 Specialised Materials and Supplies	6,740,571	5,055,428	(1,685,143)
2211100 Office and General Supplies and Services	28,954	5,428	(23,526)
2211200 Fuel Oil and Lubricants	608,041	451,508	(156,533)
2220200 Routine Maintenance - Other Assets	289,543	166,789	(122,754)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,790,869	4,343,152	(1,447,717)
Change in Gross Expenditure..... Kshs.			**(8,553,902)**
Appropriations in Aid			(7,401,025)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	29,604,099	22,203,074	(7,401,025)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1194 Ministry of Petroleum and Mining

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(1,152,877)**
1194000500 Directorate of Mines			
Change in Net Expenditure Head..... Kshs			**(28,775,354)**
1194000700 Directorate of Mineral Promotion and Value Addition.			
1194000701 Headquarters			
2210200 Communication, Supplies and Services	428,022	80,254	(347,768)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,029,770	235,607	(794,163)
2210400 Foreign Travel and Subsistence, and other transportation costs	304,021	-	(304,021)
2210500 Printing , Advertising and Information Supplies and Services	1,628,987	305,433	(1,323,554)
2210800 Hospitality Supplies and Services	253,350	47,502	(205,848)
2211000 Specialised Materials and Supplies	660,159	495,119	(165,040)
2211100 Office and General Supplies and Services	174,513	32,720	(141,793)
2211200 Fuel Oil and Lubricants	173,726	32,573	(141,153)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	231,635	43,431	(188,204)
2220200 Routine Maintenance - Other Assets	115,817	21,716	(94,101)
Change in Gross Expenditure..... Kshs.			**(3,705,645)**
Change in Net Expenditure Sub-head..... Kshs			**(3,705,645)**
1194000700 Directorate of Mineral Promotion and Value Addition			
Change in Net Expenditure Head..... Kshs			**(3,705,645)**
1194000900 Directorate of Corporate Affairs(General Administration and Planning.			
1194000901 Headquarters			

Vote R1194 Ministry of Petroleum and Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1194 Ministry of Petroleum and Mining

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	191,317,689	177,401,305	(13,916,384)
2110300 Personal Allowance - Paid as Part of Salary	78,775,731	71,175,731	(7,600,000)
2210100 Utilities Supplies and Services	8,144,403	2,894,403	(5,250,000)
2210200 Communication, Supplies and Services	4,874,710	2,331,687	(2,543,023)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,268,433	873,651	(2,394,782)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,786,391	-	(2,786,391)
2210500 Printing , Advertising and Information Supplies and Services	390,494	110,639	(279,855)
2210700 Training Expenses	1,735,824	-	(1,735,824)
2210800 Hospitality Supplies and Services	2,111,702	804,895	(1,306,807)
2211100 Office and General Supplies and Services	2,381,761	595,440	(1,786,321)
2211200 Fuel Oil and Lubricants	3,861,032	1,038,232	(2,822,800)
2211300 Other Operating Expenses	18,000,335	3,902,839	(14,097,496)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,226,382	1,306,595	(3,919,787)
2220200 Routine Maintenance - Other Assets	27,771,091	25,536,133	(2,234,958)
2520200 Subsidies to Financial Private Enterprises	20,360,000,000	63,096,088,489	42,736,088,489
3111000 Purchase of Office Furniture and General Equipment	221,584	-	(221,584)
Change in Gross Expenditure..... Kshs.			**42,673,192,477**
Appropriations in Aid			(121,067,906)
1420400 Receipts from Incidental Sales by Non-Market Establishments	121,067,906	-	(121,067,906)
Change in Net Expenditure Sub-head..... Kshs			**42,794,260,383**
1194000904 National Mining Corporation			
2630100 Current Grants to Government Agencies and other Levels of Government	39,000,000	29,230,000	(9,770,000)
Change in Gross Expenditure..... Kshs.			**(9,770,000)**
Change in Net Expenditure Sub-head..... Kshs			**(9,770,000)**

Vote R1194 Ministry of Petroleum and Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1194 Ministry of Petroleum and Mining

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1194000905 Mineral Rights Board			
2210200 Communication, Supplies and Services	172,857	32,412	(140,445)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	878,686	448,428	(430,258)
2210800 Hospitality Supplies and Services	3,160,537	621,427	(2,539,110)
2210900 Insurance Costs	500,000	375,000	(125,000)
2211100 Office and General Supplies and Services	422,039	79,132	(342,907)
2220200 Routine Maintenance - Other Assets	302,250	56,672	(245,578)
3111000 Purchase of Office Furniture and General Equipment	358,310	-	(358,310)
Change in Gross Expenditure..... Kshs.			**(4,181,608)**
Appropriations in Aid			(93,750)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	406,250	(93,750)
Change in Net Expenditure Sub-head..... Kshs			**(4,087,858)**
1194000906 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,176,009	220,503	(955,506)
2210500 Printing , Advertising and Information Supplies and Services	364,825	68,406	(296,419)
2210700 Training Expenses	57,909	-	(57,909)
2210800 Hospitality Supplies and Services	42,064	7,887	(34,177)
2211000 Specialised Materials and Supplies	86,863	65,148	(21,715)
2211300 Other Operating Expenses	347,452	260,589	(86,863)
Change in Gross Expenditure..... Kshs.			**(1,452,589)**
Change in Net Expenditure Sub-head..... Kshs			**(1,452,589)**
1194000907 ICT			
2210200 Communication, Supplies and Services	217,158	40,717	(176,441)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1194 Ministry of Petroleum and Mining

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	81,072	60,804	(20,268)
2211100 Office and General Supplies and Services	202,742	38,009	(164,733)
2220200 Routine Maintenance - Other Assets	196,890	36,916	(159,974)
3111000 Purchase of Office Furniture and General Equipment	261,095	-	(261,095)
3111100 Purchase of Specialised Plant, Equipment and Machinery	277,962	208,472	(69,490)
Change in Gross Expenditure..... Kshs.			**(852,001)**
Change in Net Expenditure Sub-head..... Kshs			**(852,001)**
1194000900 Directorate of Corporate Affairs(General Administration and Planning			
Change in Net Expenditure Head..... Kshs			**42,778,097,935**
1194001000 Directorate of Geological Survey.			
1194001001 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	13,167,210	11,212,638	(1,954,572)
2210200 Communication, Supplies and Services	636,833	477,625	(159,208)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,385,568	1,789,178	(596,390)
2210400 Foreign Travel and Subsistence, and other transportation costs	304,021	228,015	(76,006)
2210500 Printing , Advertising and Information Supplies and Services	1,047,724	785,793	(261,931)
2210700 Training Expenses	608,041	456,031	(152,010)
2210800 Hospitality Supplies and Services	402,766	302,074	(100,692)
2211000 Specialised Materials and Supplies	1,953,937	1,465,453	(488,484)
2211100 Office and General Supplies and Services	265,314	198,985	(66,329)
2211200 Fuel Oil and Lubricants	390,884	293,163	(97,721)
2211300 Other Operating Expenses	376,406	282,304	(94,102)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1194 Ministry of Petroleum and Mining

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	748,032	561,024	(187,008)
2220200 Routine Maintenance - Other Assets	231,634	173,725	(57,909)
Change in Gross Expenditure..... Kshs.			**(4,292,362)**
Appropriations in Aid			(2,337,790)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	9,351,160	7,013,370	(2,337,790)
Change in Net Expenditure Sub-head..... Kshs			**(1,954,572)**
1194001005 Field Offices			
2210100 Utilities Supplies and Services	4,101,973	3,076,479	(1,025,494)
2210200 Communication, Supplies and Services	642,365	210,777	(431,588)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,666,855	1,531,311	(3,135,544)
2210500 Printing , Advertising and Information Supplies and Services	455,678	149,519	(306,159)
2210600 Rentals of Produced Assets	4,487,923	3,365,942	(1,121,981)
2210800 Hospitality Supplies and Services	274,835	90,179	(184,656)
2211100 Office and General Supplies and Services	1,303,314	427,650	(875,664)
2211200 Fuel Oil and Lubricants	4,234,721	1,389,518	(2,845,203)
2211300 Other Operating Expenses	4,864,330	3,748,248	(1,116,082)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,574,819	844,862	(1,729,957)
2220200 Routine Maintenance - Other Assets	2,918,598	957,665	(1,960,933)
Change in Gross Expenditure..... Kshs.			**(14,733,261)**
Change in Net Expenditure Sub-head..... Kshs			**(14,733,261)**
1194001006 Geologists Registration Board			
2210500 Printing , Advertising and Information Supplies and Services	72,386	13,571	(58,815)
2210800 Hospitality Supplies and Services	805,601	151,049	(654,552)

Vote R1194 Ministry of Petroleum and Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1194 Ministry of Petroleum and Mining

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	245,442	46,020	(199,422)
Change in Gross Expenditure..... Kshs.			**(912,789)**
Change in Net Expenditure Sub-head..... Kshs			**(912,789)**
1194001000 Directorate of Geological Survey			
Change in Net Expenditure Head..... Kshs			**(17,600,622)**
1194001200 Central Planning & Project Monitoring Unit.			
1194001201 Central Planning & Project Monitoring Unit - Mining			
2210200 Communication, Supplies and Services	439,889	96,440	(343,449)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,484,572	592,412	(1,892,160)
2210400 Foreign Travel and Subsistence, and other transportation costs	189,210	-	(189,210)
2210500 Printing , Advertising and Information Supplies and Services	255,461	56,287	(199,174)
2210800 Hospitality Supplies and Services	203,395	44,854	(158,541)
2211000 Specialised Materials and Supplies	57,909	51,192	(6,717)
2211100 Office and General Supplies and Services	411,509	90,403	(321,106)
2211200 Fuel Oil and Lubricants	275,433	60,424	(215,009)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	764,385	167,283	(597,102)
2220200 Routine Maintenance - Other Assets	255,010	62,530	(192,480)
Change in Gross Expenditure..... Kshs.			**(4,114,948)**
Change in Net Expenditure Sub-head..... Kshs			**(4,114,948)**
1194001200 Central Planning & Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(4,114,948)**
CHANGE IN NET EXPENDITURE FOR VOTE 1194 Ministry of Petroleum and Mining KShs.			**42,725,067,690**

Vote R1194 Ministry of Petroleum and Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1194 Ministry of Petroleum and Mining

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
	Kshs.		
Total Approved Net Estimates.....	732,000,000		
Add Sum now required	42,725,067,690		
NET TOTAL.....	43,457,067,690		

Vote R1202 State Department for Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0313000 Tourism Promotion and Marketing	962,449,971	368,000,000	594,449,971	(57,824,153)	904,625,818	368,000,000	536,625,818
0314000 Tourism Product Development and Diversification	7,328,594,159	6,864,380,000	464,214,159	(93,570,015)	8,573,039,151	8,202,395,007	370,644,144
0315000 General Administration, Planning and Support Services	385,421,630	-	385,421,630	(105,115,999)	280,305,631	-	280,305,631
TOTAL FOR VOTE R1202 State Department for Tourism	**8,676,465,760**	**7,232,380,000**	**1,444,085,760**	**(256,510,167)**	**9,757,970,600**	**8,570,395,007**	**1,187,575,593**

Vote R1202 State Department for Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services	332,861,201	-	332,861,201	(92,861,453)	239,999,748	-	239,999,748
1202000200 Central Planning and Project Monitoring Unit	19,188,134	-	19,188,134	(5,498,646)	13,689,488	-	13,689,488
1202000300 Tourism Services Headquarters	110,517,613	-	110,517,613	(31,008,200)	79,509,413	-	79,509,413
1202000400 Tourism Regulatory Authority	405,600,000	215,000,000	190,600,000	(23,000,000)	382,600,000	215,000,000	167,600,000
1202000600 Tourism Research Institute - (TRI)	63,700,000	-	63,700,000	(6,744,167)	56,955,833	-	56,955,833
1202000800 Finance Management Services	39,080,840	-	39,080,840	(9,932,621)	29,148,219	-	29,148,219
1202001000 Bomas of Kenya	342,240,000	103,000,000	239,240,000	(59,810,000)	179,430,000	-	179,430,000

Vote R1202 State Department for Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1202001100 Kenya Tourism Board	482,990,000	153,000,000	329,990,000	(23,000,000)	459,990,000	153,000,000	306,990,000
1202001200 Kenya Utalii College	477,270,000	376,000,000	101,270,000	-	477,270,000	376,000,000	101,270,000
1202001500 Tourism Fund	3,238,800,000	3,238,800,000	-	-	3,538,800,000	3,538,800,000	-
1202001600 Mama Ngina Waterfront Management Board	17,637,972	-	17,637,972	(4,655,080)	17,982,892	5,000,000	12,982,892
1202001800 Tourism Promotion Fund (TPF)	1,782,870,000	1,782,870,000	-	-	3,040,227,000	3,040,227,000	-
1202001900 Kenyatta International Convention Centre	1,121,990,000	1,121,990,000	-	-	1,000,648,007	1,000,648,007	-
1202002000 Tourism Finance Corporation	241,720,000	241,720,000	-	-	241,720,000	241,720,000	-

Vote R1202 State Department for Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1202 State Department for Tourism	**8,676,465,760**	**7,232,380,000**	**1,444,085,760**	**(256,510,167)**	**9,757,970,600**	**8,570,395,007**	**1,187,575,593**

Vote R1202 State Department for Tourism

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services	(92,861,453)	-	(92,861,453)
1202000200 Central Planning and Project Monitoring Unit	(5,498,646)	-	(5,498,646)
1202000300 Tourism Services Headquarters	(31,008,200)	-	(31,008,200)
1202000400 Tourism Regulatory Authority	(23,000,000)	-	(23,000,000)
1202000600 Tourism Research Institute - (TRI)	(6,744,167)	-	(6,744,167)
1202000800 Finance Management Services	(9,932,621)	-	(9,932,621)
1202001000 Bomas of Kenya	(162,810,000)	(103,000,000)	(59,810,000)
1202001100 Kenya Tourism Board	(23,000,000)	-	(23,000,000)
1202001500 Tourism Fund	300,000,000	300,000,000	-
1202001600 Mama Ngina Waterfront Management Board	344,920	5,000,000	(4,655,080)
1202001800 Tourism Promotion Fund (TPF)	1,257,357,000	1,257,357,000	-
1202001900 Kenyatta International Convention Centre	(121,341,993)	(121,341,993)	-
Total for Vote R1202 State Department for Tourism	**1,081,504,840**	**1,338,015,007**	**(256,510,167)**

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services.			
1202000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	79,538,161	59,788,161	(19,750,000)
2210200 Communication, Supplies and Services	1,808,853	1,320,197	(488,656)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,266,827	13,500,470	(9,766,357)
2210400 Foreign Travel and Subsistence, and other transportation costs	26,311,577	7,981,800	(18,329,777)
2210500 Printing , Advertising and Information Supplies and Services	1,653,219	758,606	(894,613)
2210600 Rentals of Produced Assets	38,566,438	40,566,438	2,000,000
2210700 Training Expenses	1,616,081	264,797	(1,351,284)
2210800 Hospitality Supplies and Services	5,416,620	3,479,669	(1,936,951)
2211000 Specialised Materials and Supplies	28,637,055	14,945,938	(13,691,117)
2211100 Office and General Supplies and Services	1,603,535	985,469	(618,066)
2211200 Fuel Oil and Lubricants	2,532,482	1,908,337	(624,145)
2211300 Other Operating Expenses	13,612,320	14,515,200	902,880
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,303,672	1,153,807	(3,149,865)
2220200 Routine Maintenance - Other Assets	1,632,155	438,038	(1,194,117)
2710100 Government Pension and Retirement Benefits	33,355,631	25,355,631	(8,000,000)
3111000 Purchase of Office Furniture and General Equipment	2,996,481	-	(2,996,481)
Change in Gross Expenditure..... Kshs.			**(79,888,549)**
Change in Net Expenditure Sub-head..... Kshs			**(79,888,549)**
1202000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,288,208	692,925	(595,283)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	56,890	-	(56,890)
2210800 Hospitality Supplies and Services	67,750	33,875	(33,875)
2211000 Specialised Materials and Supplies	1,488,121	342,880	(1,145,241)
2211100 Office and General Supplies and Services	74,073	45,925	(28,148)
3111000 Purchase of Office Furniture and General Equipment	91,467	-	(91,467)
Change in Gross Expenditure..... Kshs.			**(1,950,904)**
Change in Net Expenditure Sub-head..... Kshs			**(1,950,904)**
1202000103 Information Communication Technology Unit			
2210700 Training Expenses	126,268	-	(126,268)
2210800 Hospitality Supplies and Services	152,119	76,059	(76,060)
2211100 Office and General Supplies and Services	47,801	31,071	(16,730)
2220200 Routine Maintenance - Other Assets	1,522,466	455,638	(1,066,828)
3111000 Purchase of Office Furniture and General Equipment	5,035,960	379,832	(4,656,128)
Change in Gross Expenditure..... Kshs.			**(5,942,014)**
Change in Net Expenditure Sub-head..... Kshs			**(5,942,014)**
1202000106 Tourism Promotion and Marketing			
2210800 Hospitality Supplies and Services	10,159,971	5,079,985	(5,079,986)
Change in Gross Expenditure..... Kshs.			**(5,079,986)**
Change in Net Expenditure Sub-head..... Kshs			**(5,079,986)**
1202000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(92,861,453)**
1202000200 Central Planning and Project Monitoring Unit.			

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1202000201 Headquarters			
2210200 Communication, Supplies and Services	74,148	51,904	(22,244)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,711,427	1,669,443	(1,041,984)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,312,963	-	(2,312,963)
2210500 Printing , Advertising and Information Supplies and Services	261,072	148,498	(112,574)
2210700 Training Expenses	270,161	-	(270,161)
2210800 Hospitality Supplies and Services	389,177	209,588	(179,589)
2211100 Office and General Supplies and Services	1,501,806	902,259	(599,547)
2211200 Fuel Oil and Lubricants	552,354	386,648	(165,706)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	403,676	282,573	(121,103)
2220200 Routine Maintenance - Other Assets	166,165	41,541	(124,624)
3111000 Purchase of Office Furniture and General Equipment	548,151	-	(548,151)
Change in Gross Expenditure..... Kshs.			**(5,498,646)**
Change in Net Expenditure Sub-head..... Kshs			**(5,498,646)**
1202000200 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(5,498,646)**
1202000300 Tourism Services Headquarters.			
1202000301 Product Development Headquarters			
2110100 Basic Salaries - Permanent Employees	54,331,610	44,081,610	(10,250,000)
2210200 Communication, Supplies and Services	170,182	143,132	(27,050)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,663,160	6,141,389	(3,521,771)
2210400 Foreign Travel and Subsistence, and other transportation costs	8,861,217	-	(8,861,217)

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,367,830	661,161	(706,669)
2210700 Training Expenses	1,081,789	-	(1,081,789)
2210800 Hospitality Supplies and Services	2,984,165	1,865,103	(1,119,062)
2211000 Specialised Materials and Supplies	2,027,754	1,219,428	(808,326)
2211100 Office and General Supplies and Services	2,051,867	1,321,979	(729,888)
2211200 Fuel Oil and Lubricants	1,025,655	717,958	(307,697)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,016,895	711,826	(305,069)
2220200 Routine Maintenance - Other Assets	2,033,791	529,824	(1,503,967)
3111000 Purchase of Office Furniture and General Equipment	2,368,898	583,203	(1,785,695)
Change in Gross Expenditure..... Kshs.			**(31,008,200)**
Change in Net Expenditure Sub-head..... Kshs			**(31,008,200)**
1202000300 Tourism Services Headquarters			
Change in Net Expenditure Head..... Kshs			**(31,008,200)**
1202000400 Tourism Regulatory Authority.			
1202000401 Headquarters - TRA			
2630100 Current Grants to Government Agencies and other Levels of Government	405,600,000	382,600,000	(23,000,000)
Change in Gross Expenditure..... Kshs.			**(23,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(23,000,000)**
1202000400 Tourism Regulatory Authority			
Change in Net Expenditure Head..... Kshs			**(23,000,000)**
1202000600 Tourism Research Institute - (TRI).			

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1202000601 Tourism Research Institute - (TRI)			
2630100 Current Grants to Government Agencies and other Levels of Government	63,700,000	56,955,833	(6,744,167)
Change in Gross Expenditure..... Kshs.			**(6,744,167)**
Change in Net Expenditure Sub-head..... Kshs			**(6,744,167)**
1202000600 Tourism Research Institute - (TRI)			
Change in Net Expenditure Head..... Kshs			**(6,744,167)**
1202000800 Finance Management Services.			
1202000801 Finance Management Services			
2210200 Communication, Supplies and Services	132,704	92,893	(39,811)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,091,906	3,647,827	(2,444,079)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,383,521	-	(2,383,521)
2210500 Printing , Advertising and Information Supplies and Services	322,123	186,597	(135,526)
2210700 Training Expenses	1,150,900	-	(1,150,900)
2210800 Hospitality Supplies and Services	1,918,072	1,096,915	(821,157)
2211100 Office and General Supplies and Services	2,172,389	1,326,428	(845,961)
2211200 Fuel Oil and Lubricants	666,316	466,421	(199,895)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,186,482	907,315	(279,167)
2220200 Routine Maintenance - Other Assets	201,482	50,370	(151,112)
3111000 Purchase of Office Furniture and General Equipment	1,481,492	-	(1,481,492)
Change in Gross Expenditure..... Kshs.			**(9,932,621)**
Change in Net Expenditure Sub-head..... Kshs			**(9,932,621)**
1202000800 Finance Management Services			

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(9,932,621)**
1202001000 Bomas of Kenya.			
1202001001 Bomas of Kenya			
2630100 Current Grants to Government Agencies and other Levels of Government	342,240,000	179,430,000	(162,810,000)
Change in Gross Expenditure..... Kshs.			**(162,810,000)**
Appropriations in Aid			(103,000,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	103,000,000	-	(103,000,000)
Change in Net Expenditure Sub-head..... Kshs			**(59,810,000)**
1202001000 Bomas of Kenya			
Change in Net Expenditure Head..... Kshs			**(59,810,000)**
1202001100 Kenya Tourism Board.			
1202001101 Kenya Tourism Board			
2630100 Current Grants to Government Agencies and other Levels of Government	482,990,000	459,990,000	(23,000,000)
Change in Gross Expenditure..... Kshs.			**(23,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(23,000,000)**
1202001100 Kenya Tourism Board			
Change in Net Expenditure Head..... Kshs			**(23,000,000)**
1202001500 Tourism Fund.			
1202001501 Tourism Fund			

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	3,238,800,000	3,538,800,000	300,000,000
Change in Gross Expenditure..... Kshs.			**300,000,000**
Appropriations in Aid			300,000,000
1140800 Other Receipts from Taxes on Goods and Services	3,238,800,000	3,538,800,000	300,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1202001500 Tourism Fund			
Change in Net Expenditure Head..... Kshs			-
1202001600 Mama Ngina Waterfront Management Board.			
1202001601 Headquarters - Mama Ngina Waterfront Management Board (MNWMB)			
2211300 Other Operating Expenses	13,437,972	13,782,892	344,920
Change in Gross Expenditure..... Kshs.			**344,920**
Appropriations in Aid			5,000,000
1420200 Receipts from Administrative Fees and Charges	-	5,000,000	5,000,000
Change in Net Expenditure Sub-head..... Kshs			**(4,655,080)**
1202001600 Mama Ngina Waterfront Management Board			
Change in Net Expenditure Head..... Kshs			**(4,655,080)**
1202001800 Tourism Promotion Fund (TPF).			
1202001801 Tourism Promotion Fund - Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,782,870,000	3,040,227,000	1,257,357,000
Change in Gross Expenditure..... Kshs.			**1,257,357,000**
Appropriations in Aid			1,257,357,000

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	1,782,870,000	3,040,227,000	1,257,357,000
Change in Net Expenditure Sub-head..... Kshs			-
1202001800 Tourism Promotion Fund (TPF)			
Change in Net Expenditure Head..... Kshs			-
1202001900 Kenyatta International Convention Centre.			
1202001901 Kenyatta International Convention Centre			
2630100 Current Grants to Government Agencies and other Levels of Government	1,121,990,000	1,000,648,007	(121,341,993)
Change in Gross Expenditure..... Kshs.			**(121,341,993)**
Appropriations in Aid			(121,341,993)
1410400 Rents	414,641,500	363,299,507	(51,341,993)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	707,348,500	637,348,500	(70,000,000)
Change in Net Expenditure Sub-head..... Kshs			-
1202001900 Kenyatta International Convention Centre			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1202 State Department for Tourism KShs.			**(256,510,167)**

	Kshs.
Total Approved Net Estimates.....	1,444,085,760
Less Amount As Above	256,510,167
NET TOTAL.....	1,187,575,593

Vote R1203 State Department for Wildlife

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1019000 Wildlife Conservation and Management	7,164,000,000	3,219,000,000	3,945,000,000	(96,714,457)	8,024,670,367	4,176,384,824	3,848,285,543
TOTAL FOR VOTE R1203 State Department for Wildlife	**7,164,000,000**	**3,219,000,000**	**3,945,000,000**	**(96,714,457)**	**8,024,670,367**	**4,176,384,824**	**3,848,285,543**

Vote R1203 State Department for Wildlife

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services	242,365,057	15,000,000	227,365,057	(19,604,234)	222,760,823	15,000,000	207,760,823
1203000200 Wildlife Conservation	1,181,849,794	-	1,181,849,794	(61,988,154)	1,119,861,640	-	1,119,861,640
1203000300 Financial Management Services	42,315,389	-	42,315,389	(7,743,441)	34,571,948	-	34,571,948
1203000400 Central Planning & Project Monitoring Unit	26,469,760	-	26,469,760	(7,378,628)	19,091,132	-	19,091,132
1203000500 Kenya Wildlife Service	5,046,000,000	3,086,000,000	1,960,000,000	-	5,963,384,824	4,003,384,824	1,960,000,000
1203000700 Wildlife Research and Training Institute	625,000,000	118,000,000	507,000,000	-	665,000,000	158,000,000	507,000,000
TOTAL FOR VOTE R1203 State Department for Wildlife	**7,164,000,000**	**3,219,000,000**	**3,945,000,000**	**(96,714,457)**	**8,024,670,367**	**4,176,384,824**	**3,848,285,543**

Vote R1203 State Department for Wildlife

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services	(19,604,234)	-	(19,604,234)
1203000200 Wildlife Conservation	(61,988,154)	-	(61,988,154)
1203000300 Financial Management Services	(7,743,441)	-	(7,743,441)
1203000400 Central Planning & Project Monitoring Unit	(7,378,628)	-	(7,378,628)
1203000500 Kenya Wildlife Service	917,384,824	917,384,824	-
1203000700 Wildlife Research and Training Institute	40,000,000	40,000,000	-
Total for Vote R1203 State Department for Wildlife	**860,670,367**	**957,384,824**	**(96,714,457)**

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services.			
1203000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	36,487,148	27,487,148	(9,000,000)
2110300 Personal Allowance - Paid as Part of Salary	20,772,718	29,772,718	9,000,000
2210200 Communication, Supplies and Services	1,600,511	902,352	(698,159)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,928,592	3,705,371	(2,223,221)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,030,942	-	(3,030,942)
2210500 Printing , Advertising and Information Supplies and Services	295,223	140,602	(154,621)
2210700 Training Expenses	2,936,087	28,000	(2,908,087)
2210800 Hospitality Supplies and Services	2,152,447	1,259,732	(892,715)
2211000 Specialised Materials and Supplies	716,225	297,641	(418,584)
2211100 Office and General Supplies and Services	3,500,318	1,846,003	(1,654,315)
2211200 Fuel Oil and Lubricants	2,205,000	1,214,688	(990,312)
3110800 Overhaul of Vehicles and Other Transport Equipment	755,656	-	(755,656)
3110900 Purchase of Household Furniture and Institutional Equipment	976,917	9,562	(967,355)
3111000 Purchase of Office Furniture and General Equipment	1,796,551	349,105	(1,447,446)
Change in Gross Expenditure..... Kshs.			**(16,141,413)**
Change in Net Expenditure Sub-head..... Kshs			**(16,141,413)**
1203000102 Information & Communication Technology			
3111000 Purchase of Office Furniture and General Equipment	4,097,714	3,835,065	(262,649)
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,881,585	2,760,000	(121,585)
Change in Gross Expenditure..... Kshs.			**(384,234)**

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(384,234)**
1203000103 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,788,420	1,718,403	(1,070,017)
2210500 Printing , Advertising and Information Supplies and Services	162,751	40,688	(122,063)
2210700 Training Expenses	541,225	229,102	(312,123)
2210800 Hospitality Supplies and Services	1,238,077	858,799	(379,278)
Change in Gross Expenditure..... Kshs.			**(1,883,481)**
Change in Net Expenditure Sub-head..... Kshs			**(1,883,481)**
1203000104 Gender Mainstreaming			
2210200 Communication, Supplies and Services	88,383	22,239	(66,144)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,795,588	1,747,244	(1,048,344)
2211200 Fuel Oil and Lubricants	214,981	134,363	(80,618)
Change in Gross Expenditure..... Kshs.			**(1,195,106)**
Change in Net Expenditure Sub-head..... Kshs			**(1,195,106)**
1203000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(19,604,234)**
1203000200 Wildlife Conservation.			
1203000201 Wildlife Conservation - Headquarters			
2110100 Basic Salaries - Permanent Employees	38,751,334	29,251,334	(9,500,000)
2110300 Personal Allowance - Paid as Part of Salary	22,978,400	18,478,400	(4,500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,091,512	2,421,110	(1,670,402)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,244,972	810,972	(2,434,000)

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	99,611	41,816	(57,795)
2210700 Training Expenses	1,077,148	-	(1,077,148)
2210800 Hospitality Supplies and Services	1,740,932	1,088,083	(652,849)
2211100 Office and General Supplies and Services	253,896	158,261	(95,635)
2211200 Fuel Oil and Lubricants	1,253,789	783,618	(470,171)
Change in Gross Expenditure..... Kshs.			**(20,458,000)**
Change in Net Expenditure Sub-head..... Kshs			**(20,458,000)**
1203000202 Wildlife Compensation Claims - Strategic Interventions			
2211300 Other Operating Expenses	1,100,000,000	1,058,469,846	(41,530,154)
Change in Gross Expenditure..... Kshs.			**(41,530,154)**
Change in Net Expenditure Sub-head..... Kshs			**(41,530,154)**
1203000200 Wildlife Conservation			
Change in Net Expenditure Head..... Kshs			**(61,988,154)**
1203000300 Financial Management Services.			
1203000301 Financial Management Services - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,355,708	5,922,319	(2,433,389)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,094,163	1,722,108	(2,372,055)
2210500 Printing , Advertising and Information Supplies and Services	154,209	94,126	(60,083)
2210700 Training Expenses	1,570,329	-	(1,570,329)
2210800 Hospitality Supplies and Services	1,810,946	1,245,093	(565,853)
2211200 Fuel Oil and Lubricants	1,526,954	954,347	(572,607)
2211300 Other Operating Expenses	451,000	281,875	(169,125)

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(7,743,441)**
Change in Net Expenditure Sub-head..... Kshs			**(7,743,441)**
1203000300 Financial Management Services			
Change in Net Expenditure Head..... Kshs			**(7,743,441)**
1203000400 Central Planning & Project Monitoring Unit.			
1203000401 Central Planning & Project Monitoring Unit - HQ			
2210200 Communication, Supplies and Services	156,679	97,925	(58,754)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,248,387	7,689,993	(4,558,394)
2210700 Training Expenses	1,612,791	109,602	(1,503,189)
2210800 Hospitality Supplies and Services	774,864	484,291	(290,573)
2211000 Specialised Materials and Supplies	932,336	372,012	(560,324)
2211200 Fuel Oil and Lubricants	1,036,383	647,739	(388,644)
2211300 Other Operating Expenses	50,000	31,250	(18,750)
Change in Gross Expenditure..... Kshs.			**(7,378,628)**
Change in Net Expenditure Sub-head..... Kshs			**(7,378,628)**
1203000400 Central Planning & Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(7,378,628)**
1203000500 Kenya Wildlife Service.			
1203000501 Kenya Wildlife Service - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	5,046,000,000	5,963,384,824	917,384,824
Change in Gross Expenditure..... Kshs.			**917,384,824**

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Appropriations in Aid			917,384,824
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,086,000,000	4,003,384,824	917,384,824
Change in Net Expenditure Sub-head..... Kshs			-
1203000500 Kenya Wildlife Service			
Change in Net Expenditure Head..... Kshs			-
1203000700 Wildlife Research and Training Institute.			
1203000701 Wildlife Research and Training Institute			
2630100 Current Grants to Government Agencies and other Levels of Government	625,000,000	665,000,000	40,000,000
Change in Gross Expenditure..... Kshs.			**40,000,000**
Appropriations in Aid			40,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	118,000,000	158,000,000	40,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1203000700 Wildlife Research and Training Institute			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1203 State Department for Wildlife KShs.			**(96,714,457)**

	Kshs.
Total Approved Net Estimates.....	3,945,000,000
Less Amount As Above	96,714,457
NET TOTAL.....	3,848,285,543

Vote R1212 State Department for Gender

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Gender including general administration and planning, community development and gender empowerment.

KShs. 17,617,500

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0911000 Community Development	-	-	-	56,000,000	56,000,000	-	56,000,000
0912000 Gender Empowerment	874,280,310	135,000,000	739,280,310	(38,382,500)	835,897,810	135,000,000	700,897,810
0913000 General Administration, Planning and Support Services	326,069,690	-	326,069,690	-	326,069,690	-	326,069,690
TOTAL FOR VOTE R1212 State Department for Gender	**1,200,350,000**	**135,000,000**	**1,065,350,000**	**17,617,500**	**1,217,967,500**	**135,000,000**	**1,082,967,500**

Vote R1212 State Department for Gender

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Gender including general administration and planning, community development and gender empowerment.

KShs. 17,617,500

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212000200 Anti FGM Board	102,570,000	-	102,570,000	-	102,570,000	-	102,570,000
1212000300 Gender Affairs	618,180,310	135,000,000	483,180,310	-	618,180,310	135,000,000	483,180,310
1212000400 Youth Employment and Enterprise (UWEZO FUND)	153,530,000	-	153,530,000	(38,382,500)	115,147,500	-	115,147,500
1212000500 General Administration and Planning Services	211,947,245	-	211,947,245	-	211,947,245	-	211,947,245
1212000600 Gender Field Services	114,122,445	-	114,122,445	-	114,122,445	-	114,122,445

Vote R1212 State Department for Gender

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Gender including general administration and planning, community development and gender empowerment.

KShs. 17,617,500

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1212000700 National Government Affirmative Action Fund (NGAAF)	-	-	-	56,000,000	56,000,000	-	56,000,000
TOTAL FOR VOTE R1212 State Department for Gender	**1,200,350,000**	**135,000,000**	**1,065,350,000**	**17,617,500**	**1,217,967,500**	**135,000,000**	**1,082,967,500**

Vote R1212 State Department for Gender

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the State Department for Gender including general administration and planning, community development and gender empowerment.

KShs. 17,617,500

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1212000400 Youth Employment and Enterprise (UWEZO FUND)	(38,382,500)	-	(38,382,500)
1212000700 National Government Affirmative Action Fund (NGAAF)	56,000,000	-	56,000,000
Total for Vote R1212 State Department for Gender	**17,617,500**	**-**	**17,617,500**

Vote R1212 State Department for Gender

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1212000400 Youth Employment and Enterprise (UWEZO FUND).			
1212000401 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	153,530,000	115,147,500	(38,382,500)
Change in Gross Expenditure..... Kshs.			**(38,382,500)**
Change in Net Expenditure Sub-head..... Kshs			**(38,382,500)**
1212000400 Youth Employment and Enterprise (UWEZO FUND)			
Change in Net Expenditure Head..... Kshs			**(38,382,500)**
1212000700 National Government Affirmative Action Fund (NGAAF).			
1212000701 National Government Affirmative Action Fund (NGAAF)			
2630100 Current Grants to Government Agencies and other Levels of Government	-	56,000,000	56,000,000
Change in Gross Expenditure..... Kshs.			**56,000,000**
Change in Net Expenditure Sub-head..... Kshs			**56,000,000**
1212000700 National Government Affirmative Action Fund (NGAAF)			
Change in Net Expenditure Head..... Kshs			**56,000,000**
CHANGE IN NET EXPENDITURE FOR VOTE 1212 State Department for Gender KShs.			**17,617,500**

	Kshs.
Total Approved Net Estimates.....	1,065,350,000
Add Sum now required	17,617,500
NET TOTAL.....	1,082,967,500

Vote R1213 State Department for Public Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2023 for salaries and expenses of the State Department for Public Service including general administration,planning and support services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0710000 Public Service Transformation	9,659,657,034	1,915,170,000	7,744,487,034	(478,472,167)	9,181,184,867	1,915,170,000	7,266,014,867
0709000 General Administration Planning and Support Services	568,960,293	-	568,960,293	(90,435,210)	478,525,083	-	478,525,083
0747000 National Youth Service	12,913,152,673	723,570,000	12,189,582,673	-	12,913,152,673	723,570,000	12,189,582,673
TOTAL FOR VOTE R1213 State Department for Public Service	**23,141,770,000**	**2,638,740,000**	**20,503,030,000**	**(568,907,377)**	**22,572,862,623**	**2,638,740,000**	**19,934,122,623**

Vote R1213 State Department for Public Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2023 for salaries and expenses of the State Department for Public Service including general administration,planning and support services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213000100 Central Planning and Project Monitoring Unit (CPPMU)	13,159,789	-	13,159,789	(1,183,795)	11,975,994	-	11,975,994
1213000400 Human Resource Development	171,594,284	8,000,000	163,594,284	(30,806,895)	140,787,389	8,000,000	132,787,389
1213000700 Headquarters Administrative Services - DPM	553,496,074	-	553,496,074	(92,058,243)	461,437,831	-	461,437,831
1213000800 Management Consultancy Services - DPM	129,209,207	-	129,209,207	(11,551,340)	117,657,867	-	117,657,867
1213000900 Human Resource Management Services - DPM	5,793,581,146	-	5,793,581,146	(63,910,233)	5,729,670,913	-	5,729,670,913
1213001000 Finance Management Services - Public Service	68,768,360	-	68,768,360	(16,804,710)	51,963,650	-	51,963,650

Vote R1213 State Department for Public Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2023 for salaries and expenses of the State Department for Public Service including general administration,planning and support services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1213001100 Kenya School of Government	2,240,070,418	1,838,530,000	401,540,418	(30,000,000)	2,210,070,418	1,838,530,000	371,540,418
1213001200 Huduma Kenya Secretariat - HQ	833,731,336	68,640,000	765,091,336	(208,275,188)	625,456,148	68,640,000	556,816,148
1213001400 Governance for Enabling Service Delivery & Public Investment	6,327,497	-	6,327,497	(3,286,179)	3,041,318	-	3,041,318
1213001500 Office of Performance Management & Coordination	92,964,368	-	92,964,368	(19,763,130)	73,201,238	-	73,201,238
1213001600 National Youth Service	12,913,152,673	723,570,000	12,189,582,673	-	12,913,152,673	723,570,000	12,189,582,673
1213001700 Huduma Centres	325,714,848	-	325,714,848	(91,267,664)	234,447,184	-	234,447,184
TOTAL FOR VOTE R1213 State Department for Public Service	**23,141,770,000**	**2,638,740,000**	**20,503,030,000**	**(568,907,377)**	**22,572,862,623**	**2,638,740,000**	**19,934,122,623**

Vote R1213 State Department for Public Service

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2023 for salaries and expenses of the State Department for Public Service including general administration,planning and support services.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1213000100 Central Planning and Project Monitoring Unit (CPPMU)	(1,183,795)	-	(1,183,795)
1213000400 Human Resource Development	(30,806,895)	-	(30,806,895)
1213000700 Headquarters Administrative Services - DPM	(92,058,243)	-	(92,058,243)
1213000800 Management Consultancy Services - DPM	(11,551,340)	-	(11,551,340)
1213000900 Human Resource Management Services - DPM	(63,910,233)	-	(63,910,233)
1213001000 Finance Management Services - Public Service	(16,804,710)	-	(16,804,710)
1213001100 Kenya School of Government	(30,000,000)	-	(30,000,000)
1213001200 Huduma Kenya Secretariat - HQ	(208,275,188)	-	(208,275,188)
1213001400 Governance for Enabling Service Delivery & Public Investment	(3,286,179)	-	(3,286,179)
1213001500 Office of Performance Management & Coordination	(19,763,130)	-	(19,763,130)
1213001700 Huduma Centres	(91,267,664)	-	(91,267,664)
Total for Vote R1213 State Department for Public Service	**(568,907,377)**	-	**(568,907,377)**

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1213000100 Central Planning and Project Monitoring Unit (CPPMU).			
1213000101 Headquarters			
2210200 Communication, Supplies and Services	200,000	87,500	(112,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,836,510	1,217,215	(619,295)
2210500 Printing , Advertising and Information Supplies and Services	20,000	8,000	(12,000)
2210800 Hospitality Supplies and Services	1,050,000	610,000	(440,000)
Change in Gross Expenditure..... Kshs.			**(1,183,795)**
Change in Net Expenditure Sub-head..... Kshs			**(1,183,795)**
1213000100 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			**(1,183,795)**
1213000400 Human Resource Development.			
1213000401 Headquarters			
2210200 Communication, Supplies and Services	1,704,400	744,175	(960,225)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,350,000	3,812,408	(2,537,592)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,140,000	626,240	(1,513,760)
2210700 Training Expenses	37,063,776	17,672,288	(19,391,488)
2210800 Hospitality Supplies and Services	5,200,000	3,043,670	(2,156,330)
2211000 Specialised Materials and Supplies	1,000,000	600,000	(400,000)
2211100 Office and General Supplies and Services	2,000,000	1,000,000	(1,000,000)
2211200 Fuel Oil and Lubricants	1,000,000	250,000	(750,000)
2211300 Other Operating Expenses	5,850,000	3,752,500	(2,097,500)

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(30,806,895)**
Change in Net Expenditure Sub-head..... Kshs			**(30,806,895)**
1213000400 Human Resource Development			
Change in Net Expenditure Head..... Kshs			**(30,806,895)**
1213000700 Headquarters Administrative Services - DPM.			
1213000701 Headquarters			
2210200 Communication, Supplies and Services	9,054,800	3,759,736	(5,295,064)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,500,000	19,664,563	(13,835,437)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,900,000	2,414,993	(4,485,007)
2210500 Printing , Advertising and Information Supplies and Services	2,952,000	1,463,087	(1,488,913)
2210700 Training Expenses	5,687,000	1,963,698	(3,723,302)
2210800 Hospitality Supplies and Services	19,500,000	11,551,715	(7,948,285)
2211000 Specialised Materials and Supplies	2,400,000	1,365,000	(1,035,000)
2211100 Office and General Supplies and Services	16,313,570	8,227,298	(8,086,272)
2211200 Fuel Oil and Lubricants	6,000,000	2,507,250	(3,492,750)
2211300 Other Operating Expenses	20,500,000	16,744,000	(3,756,000)
2220200 Routine Maintenance - Other Assets	3,000,000	1,625,962	(1,374,038)
3110900 Purchase of Household Furniture and Institutional Equipment	700,000	175,000	(525,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	750,000	(2,250,000)
Change in Gross Expenditure..... Kshs.			**(57,295,068)**
Change in Net Expenditure Sub-head..... Kshs			**(57,295,068)**
1213000702 Aids Control Unit			

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	1,046,049	(753,951)
2210700 Training Expenses	1,300,000	466,750	(833,250)
2210800 Hospitality Supplies and Services	700,000	373,469	(326,531)
2211000 Specialised Materials and Supplies	1,500,000	900,000	(600,000)
2211100 Office and General Supplies and Services	400,000	200,000	(200,000)
Change in Gross Expenditure..... Kshs.			**(2,713,732)**
Change in Net Expenditure Sub-head..... Kshs			**(2,713,732)**
1213000703 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	450,000	156,375	(293,625)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	1,046,830	(753,170)
2210400 Foreign Travel and Subsistence, and other transportation costs	200,000	66,400	(133,600)
2210700 Training Expenses	300,000	75,000	(225,000)
2210800 Hospitality Supplies and Services	1,000,000	538,000	(462,000)
2211100 Office and General Supplies and Services	500,000	250,000	(250,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	1,000,000	(3,000,000)
Change in Gross Expenditure..... Kshs.			**(5,117,395)**
Change in Net Expenditure Sub-head..... Kshs			**(5,117,395)**
1213000705 Civil Service Reform Secretariat - PSM			
2210200 Communication, Supplies and Services	2,000,000	743,750	(1,256,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,300,000	4,827,022	(3,472,978)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	270,000	(730,000)
2210500 Printing , Advertising and Information Supplies and Services	700,000	295,000	(405,000)
2210800 Hospitality Supplies and Services	5,500,000	3,215,190	(2,284,810)

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	1,800,000	1,600,000	(200,000)
2211100 Office and General Supplies and Services	6,700,000	3,350,000	(3,350,000)
2211200 Fuel Oil and Lubricants	100,000	25,000	(75,000)
2211300 Other Operating Expenses	14,200,000	7,825,000	(6,375,000)
2220200 Routine Maintenance - Other Assets	2,250,000	1,537,500	(712,500)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	250,000	(750,000)
Change in Gross Expenditure..... Kshs.			**(19,611,538)**
Change in Net Expenditure Sub-head..... Kshs			**(19,611,538)**
1213000706 Personnel Administration Services			
2210200 Communication, Supplies and Services	600,000	157,500	(442,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,450,000	818,875	(631,125)
2210700 Training Expenses	1,750,000	375,000	(1,375,000)
2210800 Hospitality Supplies and Services	500,000	249,200	(250,800)
2211100 Office and General Supplies and Services	1,000,000	500,000	(500,000)
Change in Gross Expenditure..... Kshs.			**(3,199,425)**
Change in Net Expenditure Sub-head..... Kshs			**(3,199,425)**
1213000707 Gender and Education			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,920,000	934,015	(985,985)
2210700 Training Expenses	500,000	125,000	(375,000)
2210800 Hospitality Supplies and Services	450,000	202,500	(247,500)
2211100 Office and General Supplies and Services	800,000	400,000	(400,000)
Change in Gross Expenditure..... Kshs.			**(2,008,485)**
Change in Net Expenditure Sub-head..... Kshs			**(2,008,485)**

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1213000708 GRHIS/ IPPD			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	844,400	(655,600)
2210800 Hospitality Supplies and Services	1,300,000	618,000	(682,000)
2211300 Other Operating Expenses	1,200,000	425,000	(775,000)
Change in Gross Expenditure..... Kshs.			**(2,112,600)**
Change in Net Expenditure Sub-head..... Kshs			**(2,112,600)**
1213000700 Headquarters Administrative Services - DPM			
Change in Net Expenditure Head..... Kshs			**(92,058,243)**
1213000800 Management Consultancy Services - DPM.			
1213000801 Headquarters			
2210200 Communication, Supplies and Services	2,500,000	1,093,750	(1,406,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,145,000	4,710,910	(3,434,090)
2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	100,000	(400,000)
2210500 Printing , Advertising and Information Supplies and Services	60,000	24,000	(36,000)
2210700 Training Expenses	1,500,000	375,000	(1,125,000)
2210800 Hospitality Supplies and Services	3,500,000	2,042,500	(1,457,500)
2211100 Office and General Supplies and Services	3,000,000	1,500,000	(1,500,000)
2211300 Other Operating Expenses	4,350,000	2,157,500	(2,192,500)
Change in Gross Expenditure..... Kshs.			**(11,551,340)**
Change in Net Expenditure Sub-head..... Kshs			**(11,551,340)**
1213000800 Management Consultancy Services - DPM			
Change in Net Expenditure Head..... Kshs			**(11,551,340)**

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1213000900 Human Resource Management Services - DPM.			
1213000901 Headquarters			
2210200 Communication, Supplies and Services	450,000	196,875	(253,125)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	5,757,575	(4,242,425)
2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	120,000	(480,000)
2210700 Training Expenses	5,000,000	1,541,444	(3,458,556)
2210800 Hospitality Supplies and Services	4,000,000	2,930,250	(1,069,750)
2211100 Office and General Supplies and Services	10,180,000	5,090,000	(5,090,000)
2211200 Fuel Oil and Lubricants	300,000	112,500	(187,500)
2211300 Other Operating Expenses	8,850,000	4,968,500	(3,881,500)
Change in Gross Expenditure..... Kshs.			**(18,662,856)**
Change in Net Expenditure Sub-head..... Kshs			**(18,662,856)**
1213000902 Post - Retirement Medical Insurance Scheme			
2210200 Communication, Supplies and Services	1,000,000	437,500	(562,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	3,189,775	(2,810,225)
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	950,058	(1,049,942)
2210700 Training Expenses	2,500,000	625,000	(1,875,000)
2210800 Hospitality Supplies and Services	6,500,000	4,146,000	(2,354,000)
2211300 Other Operating Expenses	22,000,000	6,500,000	(15,500,000)
Change in Gross Expenditure..... Kshs.			**(24,151,667)**
Change in Net Expenditure Sub-head..... Kshs			**(24,151,667)**
1213000903 Counseling Services			

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	4,867,070	(5,132,930)
2210500 Printing , Advertising and Information Supplies and Services	3,000,000	1,614,720	(1,385,280)
2210700 Training Expenses	7,000,000	2,875,000	(4,125,000)
2210800 Hospitality Supplies and Services	4,000,000	2,322,500	(1,677,500)
2211100 Office and General Supplies and Services	4,000,000	2,000,000	(2,000,000)
2211200 Fuel Oil and Lubricants	2,500,000	625,000	(1,875,000)
2211300 Other Operating Expenses	28,000,000	23,100,000	(4,900,000)
Change in Gross Expenditure..... Kshs.			**(21,095,710)**
Change in Net Expenditure Sub-head..... Kshs			**(21,095,710)**
1213000900 Human Resource Management Services - DPM			
Change in Net Expenditure Head..... Kshs			**(63,910,233)**
1213001000 Finance Management Services - Public Service.			
1213001001 Headquarters			
2210200 Communication, Supplies and Services	1,350,000	525,000	(825,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,400,000	5,677,710	(3,722,290)
2210400 Foreign Travel and Subsistence, and other transportation costs	800,000	160,000	(640,000)
2210700 Training Expenses	5,700,000	1,873,080	(3,826,920)
2210800 Hospitality Supplies and Services	4,780,000	2,794,500	(1,985,500)
2211100 Office and General Supplies and Services	1,450,000	725,000	(725,000)
2211200 Fuel Oil and Lubricants	1,000,000	250,000	(750,000)
2211300 Other Operating Expenses	8,700,000	5,120,000	(3,580,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	250,000	(750,000)

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(16,804,710)**
Change in Net Expenditure Sub-head..... Kshs			**(16,804,710)**
1213001000 Finance Management Services - Public Service			
Change in Net Expenditure Head..... Kshs			**(16,804,710)**
1213001100 Kenya School of Government.			
1213001102 Kenya School of Government - Baringo Campus			
2630100 Current Grants to Government Agencies and other Levels of Government	354,203,849	349,203,849	(5,000,000)
Change in Gross Expenditure..... Kshs.			**(5,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(5,000,000)**
1213001103 Kenya School of Government - Embu Campus			
2630100 Current Grants to Government Agencies and other Levels of Government	375,463,571	365,463,571	(10,000,000)
Change in Gross Expenditure..... Kshs.			**(10,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(10,000,000)**
1213001104 Kenya School of Government - Matuga Campus			
2630100 Current Grants to Government Agencies and other Levels of Government	196,139,694	191,139,694	(5,000,000)
Change in Gross Expenditure..... Kshs.			**(5,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(5,000,000)**
1213001105 Kenya School of Government - Mombasa Campus			
2630100 Current Grants to Government Agencies and other Levels of Government	395,879,662	385,879,662	(10,000,000)
Change in Gross Expenditure..... Kshs.			**(10,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(10,000,000)**
1213001100 Kenya School of Government			

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(30,000,000)**
1213001200 Huduma Kenya Secretariat - HQ.			
1213001201 Huduma Kenya Secretariat - HQ			
2210200 Communication, Supplies and Services	93,350,000	33,084,172	(60,265,828)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,681,800	8,064,007	(5,617,793)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	752,989	(1,247,011)
2210500 Printing , Advertising and Information Supplies and Services	13,371,590	9,596,288	(3,775,302)
2210700 Training Expenses	9,051,250	3,527,747	(5,523,503)
2210800 Hospitality Supplies and Services	15,154,928	11,048,152	(4,106,776)
2211000 Specialised Materials and Supplies	12,926,700	9,726,700	(3,200,000)
2211100 Office and General Supplies and Services	8,498,000	4,614,535	(3,883,465)
2211200 Fuel Oil and Lubricants	1,100,000	459,630	(640,370)
2211300 Other Operating Expenses	51,715,000	12,965,000	(38,750,000)
2220200 Routine Maintenance - Other Assets	9,415,000	5,590,000	(3,825,000)
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	(10,000,000)
3111000 Purchase of Office Furniture and General Equipment	15,150,000	3,787,500	(11,362,500)
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	7,500,000	(22,500,000)
Change in Gross Expenditure..... Kshs.			**(174,697,548)**
Change in Net Expenditure Sub-head..... Kshs			**(174,697,548)**
1213001202 Huduma Mashinani			
2210200 Communication, Supplies and Services	1,000,000	250,000	(750,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,100,000	14,674,860	(10,425,140)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	9,500,000	3,800,000	(5,700,000)
2210800 Hospitality Supplies and Services	12,000,000	5,400,000	(6,600,000)
2211000 Specialised Materials and Supplies	1,500,000	900,000	(600,000)
2211100 Office and General Supplies and Services	9,000,000	4,500,000	(4,500,000)
2211200 Fuel Oil and Lubricants	4,500,000	1,747,500	(2,752,500)
2211300 Other Operating Expenses	3,000,000	750,000	(2,250,000)
Change in Gross Expenditure..... Kshs.			**(33,577,640)**
Change in Net Expenditure Sub-head..... Kshs			**(33,577,640)**
1213001200 Huduma Kenya Secretariat - HQ			
Change in Net Expenditure Head..... Kshs			**(208,275,188)**
1213001400 Governance for Enabling Service Delivery & Public Investment.			
1213001401 Governance for Enabling Service Delivery & Public Investment			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	945,000	(1,155,000)
2210700 Training Expenses	2,000,000	791,444	(1,208,556)
2210800 Hospitality Supplies and Services	2,227,497	1,304,874	(922,623)
Change in Gross Expenditure..... Kshs.			**(3,286,179)**
Change in Net Expenditure Sub-head..... Kshs			**(3,286,179)**
1213001400 Governance for Enabling Service Delivery & Public Investment			
Change in Net Expenditure Head..... Kshs			**(3,286,179)**
1213001500 Office of Performance Management & Coordination.			
1213001501 Office of Performance Management - HQ			

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	800,000	150,000	(650,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,337,550	7,729,089	(10,608,461)
2210400 Foreign Travel and Subsistence, and other transportation costs	250,000	37,500	(212,500)
2210500 Printing , Advertising and Information Supplies and Services	1,250,200	375,060	(875,140)
2210700 Training Expenses	200,000	37,500	(162,500)
2210800 Hospitality Supplies and Services	5,672,250	2,588,409	(3,083,841)
2211000 Specialised Materials and Supplies	100,000	45,000	(55,000)
2211100 Office and General Supplies and Services	1,000,000	377,437	(622,563)
2211200 Fuel Oil and Lubricants	1,200,000	900,000	(300,000)
2211300 Other Operating Expenses	3,800,000	2,056,250	(1,743,750)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	225,000	(975,000)
2220200 Routine Maintenance - Other Assets	570,000	388,125	(181,875)
3111000 Purchase of Office Furniture and General Equipment	360,000	67,500	(292,500)
Change in Gross Expenditure..... Kshs.			**(19,763,130)**
Change in Net Expenditure Sub-head..... Kshs			**(19,763,130)**
1213001500 Office of Performance Management & Coordination			
Change in Net Expenditure Head..... Kshs			**(19,763,130)**
1213001700 Huduma Centres.			
1213001701 Huduma Centres			
2210200 Communication, Supplies and Services	5,400,000	2,893,173	(2,506,827)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,995,000	4,368,575	(3,626,425)
2210500 Printing , Advertising and Information Supplies and Services	250,000	100,000	(150,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	5,600,000	1,400,000	(4,200,000)
2210800 Hospitality Supplies and Services	14,011,863	9,708,354	(4,303,509)
2211000 Specialised Materials and Supplies	17,000,000	14,000,000	(3,000,000)
2211100 Office and General Supplies and Services	36,000,000	18,000,000	(18,000,000)
2211200 Fuel Oil and Lubricants	5,000,000	1,284,725	(3,715,275)
2220200 Routine Maintenance - Other Assets	67,265,004	30,499,376	(36,765,628)
3111000 Purchase of Office Furniture and General Equipment	20,000,000	5,000,000	(15,000,000)
Change in Gross Expenditure..... Kshs.			**(91,267,664)**
Change in Net Expenditure Sub-head..... Kshs			**(91,267,664)**
1213001700 Huduma Centres			
Change in Net Expenditure Head..... Kshs			**(91,267,664)**
CHANGE IN NET EXPENDITURE FOR VOTE 1213 State Department for Public Service KShs.			**(568,907,377)**

	Kshs.
Total Approved Net Estimates.....	20,503,030,000
Less Amount As Above	568,907,377
NET TOTAL.....	19,934,122,623

Vote R1214 State Department for Youth Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Youth Affairs including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0711000 Youth Empowerment Services	498,877,777	-	498,877,777	(24,784,743)	474,093,034	-	474,093,034
0748000 Youth Development Services	638,604,943	-	638,604,943	(75,278,369)	563,326,574	-	563,326,574
0749000 General Administration, Planning and Support Services	386,847,280	-	386,847,280	(90,004,297)	296,842,983	-	296,842,983
TOTAL FOR VOTE R1214 State Department for Youth Affairs	**1,524,330,000**	**-**	**1,524,330,000**	**(190,067,409)**	**1,334,262,591**	**-**	**1,334,262,591**

Vote R1214 State Department for Youth Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Youth Affairs including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1214000100 Youth Field Services	532,075,867	-	532,075,867	52,152,693	584,228,560	-	584,228,560
1214001200 Youth Development Services	9,032,762	-	9,032,762	(3,072,869)	5,959,893	-	5,959,893
1214001300 President Award Scheme Secretariat	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1214001400 General Administrative Services	313,760,961	-	313,760,961	(68,856,982)	244,903,979	-	244,903,979
1214001500 Youth enterprise Development Fund	324,050,000	-	324,050,000	(80,926,281)	243,123,719	-	243,123,719
1214001600 National Youth Council	98,000,000	-	98,000,000	(4,900,000)	93,100,000	-	93,100,000
1214001700 Financial Management Services	58,335,126	-	58,335,126	(16,893,721)	41,441,405	-	41,441,405

Vote R1214 State Department for Youth Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Youth Affairs including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1214001800 Policy Research and Mainstreaming	42,388,201	-	42,388,201	(16,288,860)	26,099,341	-	26,099,341
1214001900 Entrepreneurship and Skills	37,723,922	-	37,723,922	(15,024,009)	22,699,913	-	22,699,913
1214002000 Youth Social Development	37,445,015	-	37,445,015	(16,485,593)	20,959,422	-	20,959,422
1214002100 Youth Innovation and Talent Development	36,580,953	-	36,580,953	(15,518,193)	21,062,760	-	21,062,760
1214002200 Central Planning and Project Monitoring Unit	14,937,193	-	14,937,193	(4,253,594)	10,683,599	-	10,683,599
TOTAL FOR VOTE R1214 State Department for Youth Affairs	**1,524,330,000**	**-**	**1,524,330,000**	**(190,067,409)**	**1,334,262,591**	**-**	**1,334,262,591**

Vote R1214 State Department for Youth Affairs

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the State Department for Youth Affairs including general administration and planning.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1214000100 Youth Field Services	52,152,693	-	52,152,693
1214001200 Youth Development Services	(3,072,869)	-	(3,072,869)
1214001400 General Administrative Services	(68,856,982)	-	(68,856,982)
1214001500 Youth enterprise Development Fund	(80,926,281)	-	(80,926,281)
1214001600 National Youth Council	(4,900,000)	-	(4,900,000)
1214001700 Financial Management Services	(16,893,721)	-	(16,893,721)
1214001800 Policy Research and Mainstreaming	(16,288,860)	-	(16,288,860)
1214001900 Entrepreneurship and Skills	(15,024,009)	-	(15,024,009)
1214002000 Youth Social Development	(16,485,593)	-	(16,485,593)
1214002100 Youth Innovation and Talent Development	(15,518,193)	-	(15,518,193)
1214002200 Central Planning and Project Monitoring Unit	(4,253,594)	-	(4,253,594)
Total for Vote R1214 State Department for Youth Affairs	**(190,067,409)**	**-**	**(190,067,409)**

Vote R1214 State Department for Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1214000100 Youth Field Services.			
1214000101 Headquarters			
2210200 Communication, Supplies and Services	48,387	12,096	(36,291)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	189,342	69,748	(119,594)
2210500 Printing , Advertising and Information Supplies and Services	48,385	12,095	(36,290)
2210700 Training Expenses	817,196	9,115	(808,081)
2210800 Hospitality Supplies and Services	570,046	72,511	(497,535)
2211100 Office and General Supplies and Services	382,870	79,063	(303,807)
2211200 Fuel Oil and Lubricants	284,231	98,038	(186,193)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	597,302	99,839	(497,463)
2220200 Routine Maintenance - Other Assets	487,358	121,839	(365,519)
3111000 Purchase of Office Furniture and General Equipment	367,943	-	(367,943)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	543,595	135,898	(407,697)
Change in Gross Expenditure..... Kshs.			**(3,626,413)**
Change in Net Expenditure Sub-head..... Kshs			**(3,626,413)**
1214000109 Intl. Conference for Great Lakes Region Secretariat (ICGRL)			
2630100 Current Grants to Government Agencies and other Levels of Government	10,350,000	90,950,000	80,600,000
Change in Gross Expenditure..... Kshs.			**80,600,000**
Change in Net Expenditure Sub-head..... Kshs			**80,600,000**
1214000110 Regional Officers			
2210200 Communication, Supplies and Services	874,979	437,490	(437,489)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	860,064	430,032	(430,032)

Vote R1214 State Department for Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	416,029	208,015	(208,014)
2210800 Hospitality Supplies and Services	1,054,835	527,418	(527,417)
2211100 Office and General Supplies and Services	1,809,690	904,845	(904,845)
2211200 Fuel Oil and Lubricants	556,887	278,443	(278,444)
2211300 Other Operating Expenses	159,968	79,984	(79,984)
2220200 Routine Maintenance - Other Assets	2,371,548	1,185,774	(1,185,774)
3111000 Purchase of Office Furniture and General Equipment	1,677,582	838,791	(838,791)
Change in Gross Expenditure..... Kshs.			**(4,890,790)**
Change in Net Expenditure Sub-head..... Kshs			**(4,890,790)**
1214000111 County Offices			
2210200 Communication, Supplies and Services	2,644,391	1,322,195	(1,322,196)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,550,537	2,275,269	(2,275,268)
2210500 Printing , Advertising and Information Supplies and Services	1,226,955	613,478	(613,477)
2210800 Hospitality Supplies and Services	2,582,831	1,291,415	(1,291,416)
2211100 Office and General Supplies and Services	5,874,295	2,937,148	(2,937,147)
2211200 Fuel Oil and Lubricants	1,674,025	837,013	(837,012)
2211300 Other Operating Expenses	583,332	291,666	(291,666)
2220200 Routine Maintenance - Other Assets	5,165,480	2,582,740	(2,582,740)
3111000 Purchase of Office Furniture and General Equipment	4,922,993	2,461,496	(2,461,497)
Change in Gross Expenditure..... Kshs.			**(14,612,419)**
Change in Net Expenditure Sub-head..... Kshs			**(14,612,419)**
1214000112 Sub-County Offices			
2210100 Utilities Supplies and Services	1,215,867	607,934	(607,933)

Vote R1214 State Department for Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	874,979	437,490	(437,489)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	860,064	430,032	(430,032)
2210500 Printing , Advertising and Information Supplies and Services	416,029	208,015	(208,014)
2210800 Hospitality Supplies and Services	960,935	480,468	(480,467)
2211100 Office and General Supplies and Services	1,926,783	963,391	(963,392)
2211300 Other Operating Expenses	159,968	79,984	(79,984)
2220200 Routine Maintenance - Other Assets	2,371,548	1,185,774	(1,185,774)
3111000 Purchase of Office Furniture and General Equipment	1,849,199	924,599	(924,600)
Change in Gross Expenditure..... Kshs.			**(5,317,685)**
Change in Net Expenditure Sub-head..... Kshs			**(5,317,685)**
1214000100 Youth Field Services			
Change in Net Expenditure Head..... Kshs			**52,152,693**
1214001200 Youth Development Services.			
1214001201 Headquarters			
2210200 Communication, Supplies and Services	229,551	57,387	(172,164)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	287,601	148,700	(138,901)
2210400 Foreign Travel and Subsistence, and other transportation costs	176,639	44,160	(132,479)
2210500 Printing , Advertising and Information Supplies and Services	356,677	89,170	(267,507)
2210600 Rentals of Produced Assets	218,307	54,576	(163,731)
2210700 Training Expenses	446,891	60,901	(385,990)
2211000 Specialised Materials and Supplies	384,311	96,078	(288,233)
2211100 Office and General Supplies and Services	701,644	175,411	(526,233)

Vote R1214 State Department for Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	426,851	106,712	(320,139)
2211300 Other Operating Expenses	469,652	267,413	(202,239)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	633,668	158,415	(475,253)
Change in Gross Expenditure..... Kshs.			**(3,072,869)**
Change in Net Expenditure Sub-head..... Kshs			**(3,072,869)**
1214001200 Youth Development Services			
Change in Net Expenditure Head..... Kshs			**(3,072,869)**
1214001400 General Administrative Services.			
1214001401 General Administrative Services			
2210200 Communication, Supplies and Services	5,340,614	1,443,549	(3,897,065)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,451,732	5,852,256	(3,599,476)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,069,340	1,555,829	(1,513,511)
2210500 Printing , Advertising and Information Supplies and Services	4,483,441	1,403,461	(3,079,980)
2210600 Rentals of Produced Assets	85,556,330	84,191,907	(1,364,423)
2210700 Training Expenses	7,821,155	2,393,719	(5,427,436)
2210800 Hospitality Supplies and Services	5,518,639	3,176,979	(2,341,660)
2211000 Specialised Materials and Supplies	4,804,937	1,538,073	(3,266,864)
2211100 Office and General Supplies and Services	10,903,850	2,834,414	(8,069,436)
2211200 Fuel Oil and Lubricants	4,815,263	2,169,056	(2,646,207)
2211300 Other Operating Expenses	8,692,838	5,520,501	(3,172,337)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,729,451	1,754,422	(3,975,029)
2220200 Routine Maintenance - Other Assets	7,031,719	1,611,468	(5,420,251)

Vote R1214 State Department for Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2710100 Government Pension and Retirement Benefits	21,242,785	15,242,785	(6,000,000)
3111000 Purchase of Office Furniture and General Equipment	2,343,446	467,790	(1,875,656)
Change in Gross Expenditure..... Kshs.			**(55,649,331)**
Change in Net Expenditure Sub-head..... Kshs			**(55,649,331)**
1214001402 Aids Control Unit			
2210200 Communication, Supplies and Services	785,591	250,715	(534,876)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,856,962	846,065	(1,010,897)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,202,461	518,341	(684,120)
2210500 Printing , Advertising and Information Supplies and Services	448,002	140,440	(307,562)
2210600 Rentals of Produced Assets	1,531,272	639,995	(891,277)
2210700 Training Expenses	1,861,459	465,301	(1,396,158)
2211100 Office and General Supplies and Services	1,067,086	266,772	(800,314)
2220200 Routine Maintenance - Other Assets	709,133	-	(709,133)
Change in Gross Expenditure..... Kshs.			**(6,334,337)**
Change in Net Expenditure Sub-head..... Kshs			**(6,334,337)**
1214001403 Information Communication & Technology			
2210200 Communication, Supplies and Services	412,345	103,085	(309,260)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,685,225	1,029,930	(655,295)
2210500 Printing , Advertising and Information Supplies and Services	718,522	179,630	(538,892)
2210700 Training Expenses	623,842	166,000	(457,842)
2210800 Hospitality Supplies and Services	1,298,559	929,202	(369,357)
2211100 Office and General Supplies and Services	2,215,766	553,943	(1,661,823)
2220200 Routine Maintenance - Other Assets	1,918,472	233,877	(1,684,595)

Vote R1214 State Department for Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	925,000	231,250	(693,750)
3111100 Purchase of Specialised Plant, Equipment and Machinery	670,000	167,500	(502,500)
Change in Gross Expenditure..... Kshs.			**(6,873,314)**
Change in Net Expenditure Sub-head..... Kshs			**(6,873,314)**
1214001400 General Administrative Services			
Change in Net Expenditure Head..... Kshs			**(68,856,982)**
1214001500 Youth enterprise Development Fund.			
1214001501 Youth enterprise Development Fund			
2630100 Current Grants to Government Agencies and other Levels of Government	324,050,000	243,123,719	(80,926,281)
Change in Gross Expenditure..... Kshs.			**(80,926,281)**
Change in Net Expenditure Sub-head..... Kshs			**(80,926,281)**
1214001500 Youth enterprise Development Fund			
Change in Net Expenditure Head..... Kshs			**(80,926,281)**
1214001600 National Youth Council.			
1214001601 National Youth Council			
2630100 Current Grants to Government Agencies and other Levels of Government	98,000,000	93,100,000	(4,900,000)
Change in Gross Expenditure..... Kshs.			**(4,900,000)**
Change in Net Expenditure Sub-head..... Kshs			**(4,900,000)**
1214001600 National Youth Council			
Change in Net Expenditure Head..... Kshs			**(4,900,000)**

Vote R1214 State Department for Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1214001700 Financial Management Services.			
1214001701 Financial Management Services - HQ			
2210200 Communication, Supplies and Services	2,010,866	502,716	(1,508,150)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,108,562	2,176,983	(931,579)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,232,677	608,169	(624,508)
2210500 Printing , Advertising and Information Supplies and Services	1,157,612	289,403	(868,209)
2210600 Rentals of Produced Assets	1,519,500	492,375	(1,027,125)
2210700 Training Expenses	4,932,132	206,001	(4,726,131)
2210800 Hospitality Supplies and Services	2,287,576	1,615,547	(672,029)
2211000 Specialised Materials and Supplies	1,636,220	818,110	(818,110)
2211100 Office and General Supplies and Services	2,942,730	735,682	(2,207,048)
2211300 Other Operating Expenses	2,953,117	2,443,682	(509,435)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,376,504	344,126	(1,032,378)
3111000 Purchase of Office Furniture and General Equipment	2,625,358	656,339	(1,969,019)
Change in Gross Expenditure..... Kshs.			**(16,893,721)**
Change in Net Expenditure Sub-head..... Kshs			**(16,893,721)**
1214001700 Financial Management Services			
Change in Net Expenditure Head..... Kshs			**(16,893,721)**
1214001800 Policy Research and Mainstreaming.			
1214001801 Policy Research and Mainstreaming - Hq			
2210200 Communication, Supplies and Services	1,614,506	483,950	(1,130,556)

Vote R1214 State Department for Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,905,534	818,308	(1,087,226)
2210400 Foreign Travel and Subsistence, and other transportation costs	983,892	533,832	(450,060)
2210500 Printing , Advertising and Information Supplies and Services	1,786,720	446,679	(1,340,041)
2210600 Rentals of Produced Assets	915,984	228,996	(686,988)
2210700 Training Expenses	1,532,206	248,900	(1,283,306)
2210800 Hospitality Supplies and Services	1,916,848	795,561	(1,121,287)
2211000 Specialised Materials and Supplies	940,639	235,159	(705,480)
2211100 Office and General Supplies and Services	3,094,144	773,542	(2,320,602)
2211200 Fuel Oil and Lubricants	1,532,304	766,152	(766,152)
2211300 Other Operating Expenses	3,606,985	1,872,674	(1,734,311)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,986,586	496,646	(1,489,940)
2220200 Routine Maintenance - Other Assets	2,125,687	531,422	(1,594,265)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,462,129	883,483	(578,646)
Change in Gross Expenditure..... Kshs.			**(16,288,860)**
Change in Net Expenditure Sub-head..... Kshs			**(16,288,860)**
1214001800 Policy Research and Mainstreaming			
Change in Net Expenditure Head..... Kshs			**(16,288,860)**
1214001900 Entrepreneurship and Skills.			
1214001901 Entrepreneurship and Skills - Hq			
2210200 Communication, Supplies and Services	1,578,616	394,653	(1,183,963)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,601,956	685,113	(916,843)
2210400 Foreign Travel and Subsistence, and other transportation costs	983,892	300,235	(683,657)

Vote R1214 State Department for Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,786,720	446,679	(1,340,041)
2210600 Rentals of Produced Assets	915,984	228,996	(686,988)
2210700 Training Expenses	1,566,703	-	(1,566,703)
2210800 Hospitality Supplies and Services	1,823,550	481,387	(1,342,163)
2211000 Specialised Materials and Supplies	940,639	235,159	(705,480)
2211100 Office and General Supplies and Services	2,697,034	630,630	(2,066,404)
2211200 Fuel Oil and Lubricants	1,532,303	383,075	(1,149,228)
2211300 Other Operating Expenses	3,193,500	2,449,543	(743,957)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,386,586	346,646	(1,039,940)
2220200 Routine Maintenance - Other Assets	1,383,522	345,880	(1,037,642)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	996,000	435,000	(561,000)
Change in Gross Expenditure..... Kshs.			**(15,024,009)**
Change in Net Expenditure Sub-head..... Kshs			**(15,024,009)**
1214001900 Entrepreneurship and Skills			
Change in Net Expenditure Head..... Kshs			**(15,024,009)**
1214002000 Youth Social Development.			
1214002001 Youth Social Development - Hq			
2210200 Communication, Supplies and Services	1,578,616	394,653	(1,183,963)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,720,956	719,618	(1,001,338)
2210400 Foreign Travel and Subsistence, and other transportation costs	983,892	245,972	(737,920)
2210500 Printing , Advertising and Information Supplies and Services	1,786,720	446,679	(1,340,041)
2210600 Rentals of Produced Assets	915,984	228,996	(686,988)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	2,758,666	-	(2,758,666)
2210800 Hospitality Supplies and Services	1,893,550	486,887	(1,406,663)
2211000 Specialised Materials and Supplies	440,639	110,159	(330,480)
2211100 Office and General Supplies and Services	2,243,034	763,256	(1,479,778)
2211200 Fuel Oil and Lubricants	1,532,303	383,075	(1,149,228)
2211300 Other Operating Expenses	3,951,766	2,789,072	(1,162,694)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,868,586	467,146	(1,401,440)
2220200 Routine Maintenance - Other Assets	1,683,522	420,880	(1,262,642)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,493,504	909,752	(583,752)
Change in Gross Expenditure..... Kshs.			**(16,485,593)**
Change in Net Expenditure Sub-head..... Kshs			**(16,485,593)**
1214002000 Youth Social Development			
Change in Net Expenditure Head..... Kshs			**(16,485,593)**
1214002100 Youth Innovation and Talent Development.			
1214002101 Youth Innovation and Talent Development - Hq			
2210200 Communication, Supplies and Services	1,675,619	418,905	(1,256,714)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,601,956	598,488	(1,003,468)
2210400 Foreign Travel and Subsistence, and other transportation costs	983,892	245,972	(737,920)
2210500 Printing , Advertising and Information Supplies and Services	1,786,720	446,679	(1,340,041)
2210600 Rentals of Produced Assets	915,984	228,996	(686,988)
2210700 Training Expenses	1,832,206	-	(1,832,206)
2210800 Hospitality Supplies and Services	1,895,550	473,887	(1,421,663)

Vote R1214 State Department for Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	940,639	235,159	(705,480)
2211100 Office and General Supplies and Services	2,739,103	684,775	(2,054,328)
2211200 Fuel Oil and Lubricants	1,532,303	383,075	(1,149,228)
2211300 Other Operating Expenses	3,493,500	2,749,543	(743,957)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,486,586	371,646	(1,114,940)
2220200 Routine Maintenance - Other Assets	1,183,522	295,880	(887,642)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,421,736	838,118	(583,618)
Change in Gross Expenditure..... Kshs.			**(15,518,193)**
Change in Net Expenditure Sub-head..... Kshs			**(15,518,193)**
1214002100 Youth Innovation and Talent Development			
Change in Net Expenditure Head..... Kshs			**(15,518,193)**
1214002200 Central Planning and Project Monitoring Unit.			
1214002201 Central Planning and Project Monitoring Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,143,204	469,475	(673,729)
2210500 Printing , Advertising and Information Supplies and Services	526,524	131,631	(394,893)
2210700 Training Expenses	952,603	43,000	(909,603)
2210800 Hospitality Supplies and Services	969,649	623,314	(346,335)
2211100 Office and General Supplies and Services	611,766	152,950	(458,816)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,960,290	490,072	(1,470,218)
Change in Gross Expenditure..... Kshs.			**(4,253,594)**
Change in Net Expenditure Sub-head..... Kshs			**(4,253,594)**
1214002200 Central Planning and Project Monitoring Unit			

Vote R1214 State Department for Youth Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(4,253,594)**
CHANGE IN NET EXPENDITURE FOR VOTE 1214 State Department for Youth Affairs KShs.			**(190,067,409)**

	Kshs.
Total Approved Net Estimates.....	1,524,330,000
Less Amount As Above	190,067,409
NET TOTAL.....	1,334,262,591

Vote R1221 State Department for East African Community

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0305000 East African Affairs and Regional Integration	767,060,000	-	767,060,000	(62,700,000)	704,360,000	-	704,360,000
TOTAL FOR VOTE R1221 State Department for East African Community	**767,060,000**	**-**	**767,060,000**	**(62,700,000)**	**704,360,000**	**-**	**704,360,000**

Vote R1221 State Department for East African Community

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services	394,317,293	-	394,317,293	32,680,000	426,997,293	-	426,997,293
1221000200 Regional Integrational Centres	9,846,761	-	9,846,761	-	9,846,761	-	9,846,761
1221000300 National Publicity and Advocacy for EAC Regional Integration	5,231,594	-	5,231,594	-	5,231,594	-	5,231,594
1221000500 Information Communication & Technology Unit	9,370,776	-	9,370,776	-	9,370,776	-	9,370,776
1221000600 Central Planning and Project Monitoring Unit	12,212,351	-	12,212,351	1,850,000	14,062,351	-	14,062,351
1221000700 East African Community	16,082,719	-	16,082,719	4,920,000	21,002,719	-	21,002,719

Vote R1221 State Department for East African Community

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1221000900 Directorate of Social Affairs	23,458,400	-	23,458,400	(800,000)	22,658,400	-	22,658,400
1221001000 Directorate of Economic Affairs	27,672,661	-	27,672,661	(1,800,000)	25,872,661	-	25,872,661
1221001100 Directorate of Political Affairs	14,669,651	-	14,669,651	1,700,000	16,369,651	-	16,369,651
1221001200 Directorate of Productive and Services Sector	29,642,896	-	29,642,896	(2,050,000)	27,592,896	-	27,592,896
1221001300 East Africa Legislative Assembly (EALA)	29,812,690	-	29,812,690	(3,500,000)	26,312,690	-	26,312,690
1221001400 Finance Management Services	26,233,064	-	26,233,064	(3,250,000)	22,983,064	-	22,983,064
1221001500 Kenya/Southern Sudan Liaison Office	119,995,510	-	119,995,510	(88,750,000)	31,245,510	-	31,245,510

Vote R1221 State Department for East African Community

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1221001700 Business Transformation	46,704,914	-	46,704,914	(7,150,000)	39,554,914	-	39,554,914
1221001800 Directorate of Research and Regional Liason Integration (DRRLI)	1,808,720	-	1,808,720	3,450,000	5,258,720	-	5,258,720
TOTAL FOR VOTE R1221 State Department for East African Community	**767,060,000**	**-**	**767,060,000**	**(62,700,000)**	**704,360,000**	**-**	**704,360,000**

Vote R1221 State Department for East African Community

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services	32,680,000	-	32,680,000
1221000600 Central Planning and Project Monitoring Unit	1,850,000	-	1,850,000
1221000700 East African Community	4,920,000	-	4,920,000
1221000900 Directorate of Social Affairs	(800,000)	-	(800,000)
1221001000 Directorate of Economic Affairs	(1,800,000)	-	(1,800,000)
1221001100 Directorate of Political Affairs	1,700,000	-	1,700,000
1221001200 Directorate of Productive and Services Sector	(2,050,000)	-	(2,050,000)
1221001300 East Africa Legislative Assembly (EALA)	(3,500,000)	-	(3,500,000)
1221001400 Finance Management Services	(3,250,000)	-	(3,250,000)
1221001500 Kenya/Southern Sudan Liaison Office	(88,750,000)	-	(88,750,000)
1221001700 Business Transformation	(7,150,000)	-	(7,150,000)
1221001800 Directorate of Research and Regional Liason Integration (DRRLI)	3,450,000	-	3,450,000
Total for Vote R1221 State Department for East African Community	**(62,700,000)**	**-**	**(62,700,000)**

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services.			
1221000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	51,663,814	38,913,814	(12,750,000)
2110300 Personal Allowance - Paid as Part of Salary	40,314,085	36,064,085	(4,250,000)
2210200 Communication, Supplies and Services	2,049,266	4,299,266	2,250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,637,814	15,667,814	9,030,000
2210400 Foreign Travel and Subsistence, and other transportation costs	36,884,710	73,164,710	36,280,000
2210800 Hospitality Supplies and Services	2,397,576	21,447,576	19,050,000
2211100 Office and General Supplies and Services	626,388	6,296,388	5,670,000
2211200 Fuel Oil and Lubricants	3,614,058	6,114,058	2,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,598,301	2,798,301	1,200,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	16,300,000	16,300,000
3111000 Purchase of Office Furniture and General Equipment	33,500,000	15,900,000	(17,600,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	35,000,000	10,000,000	(25,000,000)
Change in Gross Expenditure..... Kshs.			**32,680,000**
Change in Net Expenditure Sub-head..... Kshs			**32,680,000**
1221000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**32,680,000**
1221000600 Central Planning and Project Monitoring Unit.			
1221000601 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,376,632	3,226,632	1,850,000

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**1,850,000**
Change in Net Expenditure Sub-head..... Kshs			**1,850,000**
1221000600 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**1,850,000**
1221000700 East African Community.			
1221000701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	658,022	1,728,022	1,070,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,394,804	5,244,804	3,850,000
Change in Gross Expenditure..... Kshs.			**4,920,000**
Change in Net Expenditure Sub-head..... Kshs			**4,920,000**
1221000700 East African Community			
Change in Net Expenditure Head..... Kshs			**4,920,000**
1221000900 Directorate of Social Affairs.			
1221000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	13,500,132	10,250,132	(3,250,000)
2110300 Personal Allowance - Paid as Part of Salary	5,974,640	4,974,640	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,360,943	2,310,943	950,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,111,197	3,611,197	2,500,000
Change in Gross Expenditure..... Kshs.			**(800,000)**
Change in Net Expenditure Sub-head..... Kshs			**(800,000)**
1221000900 Directorate of Social Affairs			

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(800,000)**
1221001000 Directorate of Economic Affairs.			
1221001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	16,154,521	12,154,521	(4,000,000)
2110300 Personal Allowance - Paid as Part of Salary	7,825,400	6,575,400	(1,250,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	962,706	1,912,706	950,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,060,639	3,560,639	2,500,000
Change in Gross Expenditure..... Kshs.			**(1,800,000)**
Change in Net Expenditure Sub-head..... Kshs			**(1,800,000)**
1221001000 Directorate of Economic Affairs			
Change in Net Expenditure Head..... Kshs			**(1,800,000)**
1221001100 Directorate of Political Affairs.			
1221001101 Headquarters			
2110100 Basic Salaries - Permanent Employees	7,549,735	5,799,735	(1,750,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	735,675	1,685,675	950,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,045,489	3,545,489	2,500,000
Change in Gross Expenditure..... Kshs.			**1,700,000**
Change in Net Expenditure Sub-head..... Kshs			**1,700,000**
1221001100 Directorate of Political Affairs			
Change in Net Expenditure Head..... Kshs			**1,700,000**
1221001200 Directorate of Productive and Services Sector.			

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1221001201 Headquarters			
2110100 Basic Salaries - Permanent Employees	16,755,330	12,755,330	(4,000,000)
2110300 Personal Allowance - Paid as Part of Salary	9,113,453	7,613,453	(1,500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	957,407	1,907,407	950,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,393,883	3,893,883	2,500,000
Change in Gross Expenditure..... Kshs.			**(2,050,000)**
Change in Net Expenditure Sub-head..... Kshs			**(2,050,000)**
1221001200 Directorate of Productive and Services Sector			
Change in Net Expenditure Head..... Kshs			**(2,050,000)**
1221001300 East Africa Legislative Assembly (EALA).			
1221001301 Headquarters			
2110100 Basic Salaries - Permanent Employees	9,669,081	7,419,081	(2,250,000)
2110300 Personal Allowance - Paid as Part of Salary	9,127,083	7,877,083	(1,250,000)
Change in Gross Expenditure..... Kshs.			**(3,500,000)**
Change in Net Expenditure Sub-head..... Kshs			**(3,500,000)**
1221001300 East Africa Legislative Assembly (EALA)			
Change in Net Expenditure Head..... Kshs			**(3,500,000)**
1221001400 Finance Management Services.			
1221001401 Headquarters			
2110100 Basic Salaries - Permanent Employees	13,845,001	10,595,001	(3,250,000)

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(3,250,000)**
Change in Net Expenditure Sub-head..... Kshs			**(3,250,000)**
1221001400 Finance Management Services			
Change in Net Expenditure Head..... Kshs			**(3,250,000)**
1221001500 Kenya/Southern Sudan Liaison Office.			
1221001501 Kenya/Southern Sudan Liaison Office - HQ			
2110100 Basic Salaries - Permanent Employees	12,414,636	9,414,636	(3,000,000)
2110300 Personal Allowance - Paid as Part of Salary	6,479,440	5,729,440	(750,000)
2640100 Scholarships and other Educational Benefits	85,000,000	-	(85,000,000)
Change in Gross Expenditure..... Kshs.			**(88,750,000)**
Change in Net Expenditure Sub-head..... Kshs			**(88,750,000)**
1221001500 Kenya/Southern Sudan Liaison Office			
Change in Net Expenditure Head..... Kshs			**(88,750,000)**
1221001700 Business Transformation.			
1221001701 Business Transformation - Headquarters			
2110100 Basic Salaries - Permanent Employees	23,500,562	17,750,562	(5,750,000)
2110300 Personal Allowance - Paid as Part of Salary	10,124,760	8,724,760	(1,400,000)
Change in Gross Expenditure..... Kshs.			**(7,150,000)**
Change in Net Expenditure Sub-head..... Kshs			**(7,150,000)**
1221001700 Business Transformation			
Change in Net Expenditure Head..... Kshs			**(7,150,000)**

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1221001800 Directorate of Research and Regional Liason Integration (DRRLI).			
1221001801 Directorate of Research and Regional Liason Integration (DRRLI) - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	441,955	1,391,955	950,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	3,500,000	2,500,000
Change in Gross Expenditure..... Kshs.			**3,450,000**
Change in Net Expenditure Sub-head..... Kshs			**3,450,000**
1221001800 Directorate of Research and Regional Liason Integration (DRRLI)			
Change in Net Expenditure Head..... Kshs			**3,450,000**
CHANGE IN NET EXPENDITURE FOR VOTE 1221 State Department for East African Community KShs.			**(62,700,000)**

	Kshs.
Total Approved Net Estimates.....	767,060,000
Less Amount As Above	62,700,000
NET TOTAL.....	704,360,000

Vote R1222 State Department for Regional and Northern Corridor Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required r ending 30th June, 2023 for salaries and expenses for the State Department for Regional and Northern Corridor Development including; General Administration, Planning and Support Services, Lake Basin Development Authority, Ewaso Ngíro South Development Authority, Kerio Valley Development Authority, Tana River Development Authority, Ewaso Ngíro North Development Authority, Coast Development Authority, and LAPSSET Corridor Development Authority.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1013000 Integrated Regional Development	3,493,710,000	478,500,000	3,015,210,000	(216,357,611)	3,277,352,389	478,500,000	2,798,852,389
TOTAL FOR VOTE R1222 State Department for Regional and Northern Corridor Development	**3,493,710,000**	**478,500,000**	**3,015,210,000**	**(216,357,611)**	**3,277,352,389**	**478,500,000**	**2,798,852,389**

Vote R1222 State Department for Regional and Northern Corridor Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required r ending 30th June, 2023 for salaries and expenses for the State Department for Regional and Northern Corridor Development including; General Administration, Planning and Support Services, Lake Basin Development Authority, Ewaso Ngíro South Development Authority, Kerio Valley Development Authority, Tana River Development Authority, Ewaso Ngíro North Development Authority, Coast Development Authority, and LAPSSET Corridor Development Authority.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222000100 Conservation Department - Regional Development	52,515,985	-	52,515,985	(20,881,600)	31,634,385	-	31,634,385
1222000200 Kerio Valley Development Authority	422,880,000	195,000,000	227,880,000	-	422,880,000	195,000,000	227,880,000
1222000300 Tana and Athi Rivers Development Authority (TARDA)	713,600,000	157,000,000	556,600,000	-	713,600,000	157,000,000	556,600,000
1222000400 Lake Basin Development Authority (LBDA)	693,340,000	76,000,000	617,340,000	-	693,340,000	76,000,000	617,340,000
1222000500 Ewaso Nyiro South Development (ENSDA)	364,390,000	17,500,000	346,890,000	-	364,390,000	17,500,000	346,890,000

Vote R1222 State Department for Regional and Northern Corridor Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required r ending 30th June, 2023 for salaries and expenses for the State Department for Regional and Northern Corridor Development including; General Administration, Planning and Support Services, Lake Basin Development Authority, Ewaso Ngíro South Development Authority, Kerio Valley Development Authority, Tana River Development Authority, Ewaso Ngíro North Development Authority, Coast Development Authority, and LAPSSET Corridor Development Authority.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1222000600 Coast Development Authority (CDA)	244,030,000	18,000,000	226,030,000	-	244,030,000	18,000,000	226,030,000
1222000700 Ewaso Nyiro North Development (ENNDA)	335,670,000	15,000,000	320,670,000	-	335,670,000	15,000,000	320,670,000
1222000800 Headquarters Administrative Services	45,242,493	-	45,242,493	(12,293,010)	32,949,483	-	32,949,483
1222001000 Finance Managment Services	38,226,176	-	38,226,176	(18,808,800)	19,417,376	-	19,417,376
1222001100 Headquarters Administrative Services	104,535,346	-	104,535,346	(38,715,744)	65,819,602	-	65,819,602
1222001200 Central Planning and Project Monitoring Unit	45,480,000	-	45,480,000	(17,183,849)	28,296,151	-	28,296,151
1222001300 LAPSSET Authority	433,800,000	-	433,800,000	(108,474,608)	325,325,392	-	325,325,392

Vote R1222 State Department for Regional and Northern Corridor Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required r ending 30th June, 2023 for salaries and expenses for the State Department for Regional and Northern Corridor Development including; General Administration, Planning and Support Services, Lake Basin Development Authority, Ewaso Ngíro South Development Authority, Kerio Valley Development Authority, Tana River Development Authority, Ewaso Ngíro North Development Authority, Coast Development Authority, and LAPSSET Corridor Development Authority.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1222 State Department for Regional and Northern Corridor Development	**3,493,710,000**	**478,500,000**	**3,015,210,000**	**(216,357,611)**	**3,277,352,389**	**478,500,000**	**2,798,852,389**

Vote R1222 State Department for Regional and Northern Corridor Development

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required r ending 30th June, 2023 for salaries and expenses for the State Department for Regional and Northern Corridor Development including; General Administration, Planning and Support Services, Lake Basin Development Authority, Ewaso Ngíro South Development Authority, Kerio Valley Development Authority, Tana River Development Authority, Ewaso Ngíro North Development Authority, Coast Development Authority, and LAPSSET Corridor Development Authority.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1222000100 Conservation Department - Regional Development	(20,881,600)	-	(20,881,600)
1222000800 Headquarters Administrative Services	(12,293,010)	-	(12,293,010)
1222001000 Finance Managment Services	(18,808,800)	-	(18,808,800)
1222001100 Headquarters Administrative Services	(38,715,744)	-	(38,715,744)
1222001200 Central Planning and Project Monitoring Unit	(17,183,849)	-	(17,183,849)
1222001300 LAPSSET Authority	(108,474,608)	-	(108,474,608)
Total for Vote R1222 State Department for Regional and Northern Corridor Development	**(216,357,611)**	**-**	**(216,357,611)**

Vote R1222 State Department for Regional and Northern Corridor Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1222 State Department for Regional and Northern Corridor Development

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1222000100 Conservation Department - Regional Development.			
1222000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	18,641,333	15,641,333	(3,000,000)
2110300 Personal Allowance - Paid as Part of Salary	10,483,552	8,983,552	(1,500,000)
2210200 Communication, Supplies and Services	1,548,000	478,000	(1,070,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,782,100	3,082,100	(4,700,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,032,000	-	(1,032,000)
2210500 Printing , Advertising and Information Supplies and Services	516,000	125,080	(390,920)
2210700 Training Expenses	1,548,000	1,222,920	(325,080)
2210800 Hospitality Supplies and Services	3,096,000	1,396,000	(1,700,000)
2211100 Office and General Supplies and Services	2,709,000	125,400	(2,583,600)
2211200 Fuel Oil and Lubricants	2,580,000	580,000	(2,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,290,000	-	(1,290,000)
2220200 Routine Maintenance - Other Assets	1,290,000	-	(1,290,000)
Change in Gross Expenditure..... Kshs.			**(20,881,600)**
Change in Net Expenditure Sub-head..... Kshs			**(20,881,600)**
1222000100 Conservation Department - Regional Development			
Change in Net Expenditure Head..... Kshs			**(20,881,600)**
1222000800 Headquarters Administrative Services.			
1222000801 Northern Corridor Unit			
2110100 Basic Salaries - Permanent Employees	16,536,358	13,536,358	(3,000,000)

Vote R1222 State Department for Regional and Northern Corridor Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1222 State Department for Regional and Northern Corridor Development

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	3,704,235	13,204,235	9,500,000
2210200 Communication, Supplies and Services	1,548,000	386,080	(1,161,920)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,232,900	1,732,900	(2,500,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,870,000	-	(3,870,000)
2210500 Printing , Advertising and Information Supplies and Services	1,548,000	100,000	(1,448,000)
2210700 Training Expenses	1,548,000	948,000	(600,000)
2210800 Hospitality Supplies and Services	4,644,000	2,144,000	(2,500,000)
2211000 Specialised Materials and Supplies	516,000	211,560	(304,440)
2211100 Office and General Supplies and Services	903,000	106,350	(796,650)
2211200 Fuel Oil and Lubricants	2,580,000	580,000	(2,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,290,000	-	(1,290,000)
2220200 Routine Maintenance - Other Assets	1,290,000	-	(1,290,000)
3111000 Purchase of Office Furniture and General Equipment	1,032,000	-	(1,032,000)
Change in Gross Expenditure..... Kshs.			**(12,293,010)**
Change in Net Expenditure Sub-head..... Kshs			**(12,293,010)**
1222000800 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(12,293,010)**
1222001000 Finance Managment Services.			
1222001001 Finance Managment Services - HQ			
2110100 Basic Salaries - Permanent Employees	11,083,622	7,083,622	(4,000,000)
2110300 Personal Allowance - Paid as Part of Salary	6,602,598	5,352,598	(1,250,000)
2210200 Communication, Supplies and Services	1,548,000	148,000	(1,400,000)

Vote R1222 State Department for Regional and Northern Corridor Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1222 State Department for Regional and Northern Corridor Development

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,260,156	2,060,156	(2,200,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,186,800	-	(1,186,800)
2210500 Printing , Advertising and Information Supplies and Services	258,000	8,000	(250,000)
2210700 Training Expenses	2,838,000	1,538,000	(1,300,000)
2210800 Hospitality Supplies and Services	3,096,000	1,496,000	(1,600,000)
2211100 Office and General Supplies and Services	2,838,000	306,000	(2,532,000)
2211300 Other Operating Expenses	3,225,000	1,425,000	(1,800,000)
3111000 Purchase of Office Furniture and General Equipment	1,290,000	-	(1,290,000)
Change in Gross Expenditure..... Kshs.			**(18,808,800)**
Change in Net Expenditure Sub-head..... Kshs			**(18,808,800)**
1222001000 Finance Managment Services			
Change in Net Expenditure Head..... Kshs			**(18,808,800)**
1222001100 Headquarters Administrative Services.			
1222001101 Headquarters			
2110100 Basic Salaries - Permanent Employees	33,989,913	23,989,913	(10,000,000)
2210200 Communication, Supplies and Services	3,096,000	296,000	(2,800,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,450,000	3,450,000	(3,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,667,064	-	(1,667,064)
2210500 Printing , Advertising and Information Supplies and Services	258,000	58,000	(200,000)
2210700 Training Expenses	3,096,000	2,096,000	(1,000,000)
2210800 Hospitality Supplies and Services	4,644,000	2,244,000	(2,400,000)
2211000 Specialised Materials and Supplies	1,290,000	619,200	(670,800)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1222 State Department for Regional and Northern Corridor Development

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,806,000	183,600	(1,622,400)
2211200 Fuel Oil and Lubricants	4,902,000	402,000	(4,500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,870,000	270,000	(3,600,000)
2220200 Routine Maintenance - Other Assets	3,870,000	-	(3,870,000)
3111000 Purchase of Office Furniture and General Equipment	3,096,000	-	(3,096,000)
Change in Gross Expenditure..... Kshs.			**(38,426,264)**
Change in Net Expenditure Sub-head..... Kshs			**(38,426,264)**
1222001104 Aids Control Unit			
2210200 Communication, Supplies and Services	5,000	-	(5,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	92,580	-	(92,580)
2210500 Printing , Advertising and Information Supplies and Services	4,500	-	(4,500)
2210700 Training Expenses	55,500	-	(55,500)
2210800 Hospitality Supplies and Services	140,700	20,000	(120,700)
2211100 Office and General Supplies and Services	5,000	-	(5,000)
2211200 Fuel Oil and Lubricants	6,200	-	(6,200)
Change in Gross Expenditure..... Kshs.			**(289,480)**
Change in Net Expenditure Sub-head..... Kshs			**(289,480)**
1222001100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(38,715,744)**
1222001200 Central Planning and Project Monitoring Unit.			
1222001201 Headquarters			
2110100 Basic Salaries - Permanent Employees	15,000,000	11,250,000	(3,750,000)

Vote R1222 State Department for Regional and Northern Corridor Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1222 State Department for Regional and Northern Corridor Development

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	15,000,000	12,000,000	(3,000,000)
2210200 Communication, Supplies and Services	1,290,000	290,000	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,805,000	2,000,000	(3,805,000)
2210500 Printing , Advertising and Information Supplies and Services	1,290,000	100,000	(1,190,000)
2210700 Training Expenses	2,580,000	1,400,000	(1,180,000)
2210800 Hospitality Supplies and Services	1,935,000	1,256,151	(678,849)
3111000 Purchase of Office Furniture and General Equipment	2,580,000	-	(2,580,000)
Change in Gross Expenditure..... Kshs.			**(17,183,849)**
Change in Net Expenditure Sub-head..... Kshs			**(17,183,849)**
1222001200 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(17,183,849)**
1222001300 LAPSSET Authority.			
1222001301 LAPSSET Authority - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	433,800,000	325,325,392	(108,474,608)
Change in Gross Expenditure..... Kshs.			**(108,474,608)**
Change in Net Expenditure Sub-head..... Kshs			**(108,474,608)**
1222001300 LAPSSET Authority			
Change in Net Expenditure Head..... Kshs			**(108,474,608)**
CHANGE IN NET EXPENDITURE FOR VOTE 1222 State Department for Regional and Northern Corridor Development KShs.			**(216,357,611)**

	Kshs.
Total Approved Net Estimates.....	3,015,210,000
Less Amount As Above	216,357,611
NET TOTAL.....	2,798,852,389

Vote R1252 State Law Office and Department of Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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. 304,873,350

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0606000 Legal Services	2,479,307,023	3,000,000	2,476,307,023	63,014,353	2,542,321,376	3,000,000	2,539,321,376
0607000 Governance, Legal Training and Constitutional Affairs	1,897,509,186	555,580,000	1,341,929,186	(54,879,937)	1,844,729,249	557,680,000	1,287,049,249
0609000 General Administration, Planning and Support Services	802,553,791	7,000,000	795,553,791	296,738,934	1,099,292,725	7,000,000	1,092,292,725
TOTAL FOR VOTE R1252 State Law Office and Department of Justice	**5,179,370,000**	**565,580,000**	**4,613,790,000**	**304,873,350**	**5,486,343,350**	**567,680,000**	**4,918,663,350**

Vote R1252 State Law Office and Department of Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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. 304,873,350

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252000500 Kenya Law Reform Commission	274,660,000	8,000,000	266,660,000	-	266,760,000	100,000	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	155,699,186	-	155,699,186	(8,769,937)	146,929,249	-	146,929,249
1252001500 Kenya School of Law	568,590,000	377,480,000	191,110,000	(7,000,000)	561,590,000	377,480,000	184,110,000
1252001600 Council for Legal Education	347,870,000	170,100,000	177,770,000	(6,000,000)	341,870,000	170,100,000	171,770,000
1252002600 Finance and Procurement Services	41,014,971	-	41,014,971	5,000,000	46,014,971	-	46,014,971

Vote R1252 State Law Office and Department of Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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. 304,873,350

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252002700 Central Planning and Project Monitoring Unit	36,915,703	-	36,915,703	(1,509,175)	35,406,528	-	35,406,528
1252002800 Headquarters Administrative	860,443,117	10,000,000	850,443,117	293,248,109	1,153,691,226	10,000,000	1,143,691,226
1252003000 Civil Litigation Department	765,344,366	-	765,344,366	34,784,710	800,129,076	-	800,129,076
1252003100 Treaties and Agreement Department	186,088,826	-	186,088,826	5,303,237	191,392,063	-	191,392,063
1252003200 Civil Litigation - Field Services	191,399,850	-	191,399,850	1,542,000	192,941,850	-	192,941,850
1252003400 Legislative Drafting Department	88,725,100	-	88,725,100	(654,750)	88,070,350	-	88,070,350
1252003500 Advocates Complaints Commission	117,748,690	-	117,748,690	2,981,500	120,730,190	-	120,730,190

Vote R1252 State Law Office and Department of Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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. 304,873,350

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252003600 Registrar-General - Field Services	79,921,475	-	79,921,475	580,000	80,501,475	-	80,501,475
1252003700 Registration Services	550,890,738	-	550,890,738	13,192,746	564,083,484	-	564,083,484
1252003800 Public Trustee - Field Services	140,702,406	-	140,702,406	149,000	140,851,406	-	140,851,406
1252003900 Trustee Services	177,995,572	-	177,995,572	5,135,910	183,131,482	-	183,131,482
1252005000 Victims Compensation Fund	33,610,000	-	33,610,000	(33,110,000)	500,000	-	500,000
1252005100 Auctioneer's Licensing Board	26,990,000	-	26,990,000	-	26,990,000	-	26,990,000
1252006000 National Council for Law Reporting	355,090,000	-	355,090,000	-	365,090,000	10,000,000	355,090,000

Vote R1252 State Law Office and Department of Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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. 304,873,350

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	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) Sectretariat	44,670,000	-	44,670,000	-	44,670,000	-	44,670,000
TOTAL FOR VOTE R1252 State Law Office and Department of Justice	**5,179,370,000**	**565,580,000**	**4,613,790,000**	**304,873,350**	**5,486,343,350**	**567,680,000**	**4,918,663,350**

Vote R1252 State Law Office and Department of Justice

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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. 304,873,350

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1252000500 Kenya Law Reform Commission	(7,900,000)	(7,900,000)	-
1252000700 Directorate of Legal Affairs	(8,769,937)	-	(8,769,937)
1252001500 Kenya School of Law	(7,000,000)	-	(7,000,000)
1252001600 Council for Legal Education	(6,000,000)	-	(6,000,000)
1252002600 Finance and Procurement Services	5,000,000	-	5,000,000
1252002700 Central Planning and Project Monitoring Unit	(1,509,175)	-	(1,509,175)
1252002800 Headquarters Administrative	293,248,109	-	293,248,109
1252003000 Civil Litigation Department	34,784,710	-	34,784,710
1252003100 Treaties and Agreement Department	5,303,237	-	5,303,237
1252003200 Civil Litigation - Field Services	1,542,000	-	1,542,000
1252003400 Legislative Drafting Department	(654,750)	-	(654,750)
1252003500 Advocates Complaints Commission	2,981,500	-	2,981,500
1252003600 Registrar-General - Field Services	580,000	-	580,000
1252003700 Registration Services	13,192,746	-	13,192,746
1252003800 Public Trustee - Field Services	149,000	-	149,000

Vote R1252 State Law Office and Department of Justice

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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. 304,873,350

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1252003900 Trustee Services	5,135,910	-	5,135,910
1252005000 Victims Compensation Fund	(33,110,000)	-	(33,110,000)
1252006000 National Council for Law Reporting	10,000,000	10,000,000	-
Total for Vote R1252 State Law Office and Department of Justice	**306,973,350**	**2,100,000**	**304,873,350**

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252000500 Kenya Law Reform Commission.			
1252000501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	274,660,000	266,760,000	(7,900,000)
Change in Gross Expenditure..... Kshs.			**(7,900,000)**
Appropriations in Aid			(7,900,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	8,000,000	100,000	(7,900,000)
Change in Net Expenditure Sub-head..... Kshs			-
1252000500 Kenya Law Reform Commission			
Change in Net Expenditure Head..... Kshs			-
1252000700 Directorate of Legal Affairs.			
1252000701 Headquarters			
2210200 Communication, Supplies and Services	2,085,000	721,150	(1,363,850)
2210800 Hospitality Supplies and Services	4,679,824	3,179,824	(1,500,000)
2211000 Specialised Materials and Supplies	450,000	-	(450,000)
Change in Gross Expenditure..... Kshs.			**(3,313,850)**
Change in Net Expenditure Sub-head..... Kshs			**(3,313,850)**
1252000705 Legal Aid			
2210200 Communication, Supplies and Services	1,260,000	1,027,500	(232,500)
2210800 Hospitality Supplies and Services	12,524,440	9,224,440	(3,300,000)
2211000 Specialised Materials and Supplies	915,000	-	(915,000)
2211300 Other Operating Expenses	1,008,587	-	(1,008,587)

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(5,456,087)**
Change in Net Expenditure Sub-head..... Kshs			**(5,456,087)**
1252000700 Directorate of Legal Affairs			
Change in Net Expenditure Head..... Kshs			**(8,769,937)**
1252001500 Kenya School of Law.			
1252001501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	568,590,000	561,590,000	(7,000,000)
Change in Gross Expenditure..... Kshs.			**(7,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(7,000,000)**
1252001500 Kenya School of Law			
Change in Net Expenditure Head..... Kshs			**(7,000,000)**
1252001600 Council for Legal Education.			
1252001601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	347,870,000	341,870,000	(6,000,000)
Change in Gross Expenditure..... Kshs.			**(6,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(6,000,000)**
1252001600 Council for Legal Education			
Change in Net Expenditure Head..... Kshs			**(6,000,000)**
1252002600 Finance and Procurement Services.			

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252002601 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,869,000	5,869,000	1,000,000
2210800 Hospitality Supplies and Services	2,855,000	4,855,000	2,000,000
3111000 Purchase of Office Furniture and General Equipment	596,563	2,596,563	2,000,000
Change in Gross Expenditure..... Kshs.			**5,000,000**
Change in Net Expenditure Sub-head..... Kshs			**5,000,000**
1252002600 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			**5,000,000**
1252002700 Central Planning and Project Monitoring Unit.			
1252002701 Headquarters			
2210200 Communication, Supplies and Services	450,000	-	(450,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,203,200	3,703,200	500,000
2210800 Hospitality Supplies and Services	2,748,500	1,189,325	(1,559,175)
Change in Gross Expenditure..... Kshs.			**(1,509,175)**
Change in Net Expenditure Sub-head..... Kshs			**(1,509,175)**
1252002700 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			**(1,509,175)**
1252002800 Headquarters Administrative.			
1252002801 Headquarters			
2110100 Basic Salaries - Permanent Employees	110,869,536	114,869,536	4,000,000
2110300 Personal Allowance - Paid as Part of Salary	120,783,334	124,783,334	4,000,000

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	7,559,560	7,068,896	(490,664)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,487,091	16,487,091	7,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,959,585	10,959,585	5,000,000
2210600 Rentals of Produced Assets	96,300,000	126,300,000	30,000,000
2210800 Hospitality Supplies and Services	16,820,000	20,158,315	3,338,315
2211000 Specialised Materials and Supplies	3,396,000	2,912,000	(484,000)
2211200 Fuel Oil and Lubricants	19,454,874	27,454,874	8,000,000
2211300 Other Operating Expenses	35,831,825	31,705,825	(4,126,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,000,000	23,750,000	12,750,000
2220200 Routine Maintenance - Other Assets	7,101,020	17,101,020	10,000,000
3110300 Refurbishment of Buildings	-	75,000,000	75,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	50,000,000	50,000,000
3111000 Purchase of Office Furniture and General Equipment	6,100,000	105,100,000	99,000,000
Change in Gross Expenditure..... Kshs.			**302,987,651**
Change in Net Expenditure Sub-head..... Kshs			**302,987,651**
1252002807 The Nairobi Center for International Arbitrations			
2630100 Current Grants to Government Agencies and other Levels of Government	176,840,000	168,840,000	(8,000,000)
Change in Gross Expenditure..... Kshs.			**(8,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(8,000,000)**
1252002810 Aids Control Unit			
2210800 Hospitality Supplies and Services	141,898	35,474	(106,424)
2211000 Specialised Materials and Supplies	300,000	100,000	(200,000)
Change in Gross Expenditure..... Kshs.			**(306,424)**

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(306,424)**
1252002811 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	336,000	-	(336,000)
2210800 Hospitality Supplies and Services	427,490	308,622	(118,868)
Change in Gross Expenditure..... Kshs.			**(454,868)**
Change in Net Expenditure Sub-head..... Kshs			**(454,868)**
1252002812 Sector Wide Reform Coordination			
2210200 Communication, Supplies and Services	580,000	-	(580,000)
2210800 Hospitality Supplies and Services	350,000	95,000	(255,000)
Change in Gross Expenditure..... Kshs.			**(835,000)**
Change in Net Expenditure Sub-head..... Kshs			**(835,000)**
1252002813 Gender and Education			
2210800 Hospitality Supplies and Services	196,000	52,750	(143,250)
Change in Gross Expenditure..... Kshs.			**(143,250)**
Change in Net Expenditure Sub-head..... Kshs			**(143,250)**
1252002800 Headquarters Administrative			
Change in Net Expenditure Head..... Kshs			**293,248,109**
1252003000 Civil Litigation Department.			
1252003001 Headquarters			
2110100 Basic Salaries - Permanent Employees	135,072,960	142,012,960	6,940,000
2110300 Personal Allowance - Paid as Part of Salary	113,821,040	121,821,040	8,000,000
2210200 Communication, Supplies and Services	7,339,000	2,833,750	(4,505,250)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,910,000	59,810,000	23,900,000
2210700 Training Expenses	2,950,320	5,250,320	2,300,000
2210800 Hospitality Supplies and Services	2,800,000	1,150,870	(1,649,130)
2211000 Specialised Materials and Supplies	547,046	346,136	(200,910)
Change in Gross Expenditure..... Kshs.			**34,784,710**
Change in Net Expenditure Sub-head..... Kshs			**34,784,710**
1252003000 Civil Litigation Department			
Change in Net Expenditure Head..... Kshs			**34,784,710**
1252003100 Treaties and Agreement Department.			
1252003101 Headquarters			
2210200 Communication, Supplies and Services	900,000	424,000	(476,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,044,512	10,044,512	4,000,000
2210800 Hospitality Supplies and Services	217,000	84,250	(132,750)
Change in Gross Expenditure..... Kshs.			**3,391,250**
Change in Net Expenditure Sub-head..... Kshs			**3,391,250**
1252003102 International Law Division			
2210200 Communication, Supplies and Services	1,840,000	459,000	(1,381,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	8,205,249	13,205,249	5,000,000
2210800 Hospitality Supplies and Services	1,382,497	579,864	(802,633)
Change in Gross Expenditure..... Kshs.			**2,816,367**
Change in Net Expenditure Sub-head..... Kshs			**2,816,367**
1252003103 Legal Advisory and Research Division			

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,280,000	319,000	(961,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,690,000	4,590,000	1,900,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,277,180	4,277,180	1,000,000
2210800 Hospitality Supplies and Services	1,134,000	370,620	(763,380)
Change in Gross Expenditure..... Kshs.			**1,175,620**
Change in Net Expenditure Sub-head..... Kshs			**1,175,620**
1252003104 Government Transactions			
2210200 Communication, Supplies and Services	1,680,000	419,000	(1,261,000)
2210800 Hospitality Supplies and Services	1,261,000	442,000	(819,000)
Change in Gross Expenditure..... Kshs.			**(2,080,000)**
Change in Net Expenditure Sub-head..... Kshs			**(2,080,000)**
1252003100 Treaties and Agreement Department			
Change in Net Expenditure Head..... Kshs			**5,303,237**
1252003200 Civil Litigation - Field Services.			
1252003201 Headquarters			
2210200 Communication, Supplies and Services	4,256,000	2,198,000	(2,058,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,290,090	29,290,090	3,000,000
2211200 Fuel Oil and Lubricants	6,240,000	6,840,000	600,000
Change in Gross Expenditure..... Kshs.			**1,542,000**
Change in Net Expenditure Sub-head..... Kshs			**1,542,000**
1252003200 Civil Litigation - Field Services			
Change in Net Expenditure Head..... Kshs			**1,542,000**

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252003400 Legislative Drafting Department.			
1252003401 Headquarters			
2210200 Communication, Supplies and Services	860,000	374,000	(486,000)
2210800 Hospitality Supplies and Services	250,000	81,250	(168,750)
Change in Gross Expenditure..... Kshs.			**(654,750)**
Change in Net Expenditure Sub-head..... Kshs			**(654,750)**
1252003400 Legislative Drafting Department			
Change in Net Expenditure Head..... Kshs			**(654,750)**
1252003500 Advocates Complaints Commission.			
1252003501 Headquarters			
2110200 Basic Wages - Temporary Employees	-	3,060,000	3,060,000
2210200 Communication, Supplies and Services	2,200,000	749,000	(1,451,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,940,000	5,740,000	2,800,000
2210800 Hospitality Supplies and Services	2,660,000	1,232,500	(1,427,500)
Change in Gross Expenditure..... Kshs.			**2,981,500**
Change in Net Expenditure Sub-head..... Kshs			**2,981,500**
1252003500 Advocates Complaints Commission			
Change in Net Expenditure Head..... Kshs			**2,981,500**
1252003600 Registrar-General - Field Services.			

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252003601 Headquarters			
2210200 Communication, Supplies and Services	2,240,000	1,120,000	(1,120,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,976,695	4,976,695	1,000,000
2211200 Fuel Oil and Lubricants	360,320	1,060,320	700,000
Change in Gross Expenditure..... Kshs.			**580,000**
Change in Net Expenditure Sub-head..... Kshs			**580,000**
1252003600 Registrar-General - Field Services			
Change in Net Expenditure Head..... Kshs			**580,000**
1252003700 Registration Services.			
1252003701 Headquarters			
2210200 Communication, Supplies and Services	1,460,000	364,000	(1,096,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,810,000	4,810,000	1,000,000
2210800 Hospitality Supplies and Services	1,260,000	440,880	(819,120)
Change in Gross Expenditure..... Kshs.			**(915,120)**
Change in Net Expenditure Sub-head..... Kshs			**(915,120)**
1252003702 Registrar Marriages			
2110100 Basic Salaries - Permanent Employees	45,805,320	55,805,320	10,000,000
2110300 Personal Allowance - Paid as Part of Salary	55,819,200	57,819,200	2,000,000
2210200 Communication, Supplies and Services	960,000	399,000	(561,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,225,160	4,225,160	1,000,000
2210500 Printing , Advertising and Information Supplies and Services	3,040,888	5,540,888	2,500,000
2210800 Hospitality Supplies and Services	700,525	269,391	(431,134)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	521,475	121,475	(400,000)
Change in Gross Expenditure..... Kshs.			**14,107,866**
Change in Net Expenditure Sub-head..... Kshs			**14,107,866**
1252003700 Registration Services			
Change in Net Expenditure Head..... Kshs			**13,192,746**
1252003800 Public Trustee - Field Services.			
1252003801 Headquarters			
2210200 Communication, Supplies and Services	2,856,000	1,505,000	(1,351,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,624,000	7,424,000	800,000
2211200 Fuel Oil and Lubricants	384,000	1,084,000	700,000
Change in Gross Expenditure..... Kshs.			**149,000**
Change in Net Expenditure Sub-head..... Kshs			**149,000**
1252003800 Public Trustee - Field Services			
Change in Net Expenditure Head..... Kshs			**149,000**
1252003900 Trustee Services.			
1252003901 Headquarters			
2110100 Basic Salaries - Permanent Employees	95,455,080	101,455,080	6,000,000
2110300 Personal Allowance - Paid as Part of Salary	62,181,307	64,181,307	2,000,000
2210200 Communication, Supplies and Services	2,410,000	706,000	(1,704,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,106,880	5,106,880	1,000,000
2210800 Hospitality Supplies and Services	1,596,000	566,010	(1,029,990)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	430,100	-	(430,100)
2211300 Other Operating Expenses	940,000	240,000	(700,000)
Change in Gross Expenditure..... Kshs.			**5,135,910**
Change in Net Expenditure Sub-head..... Kshs			**5,135,910**
1252003900 Trustee Services			
Change in Net Expenditure Head..... Kshs			**5,135,910**
1252005000 Victims Compensation Fund.			
1252005001			
2630100 Current Grants to Government Agencies and other Levels of Government	33,610,000	500,000	(33,110,000)
Change in Gross Expenditure..... Kshs.			**(33,110,000)**
Change in Net Expenditure Sub-head..... Kshs			**(33,110,000)**
1252005000 Victims Compensation Fund			
Change in Net Expenditure Head..... Kshs			**(33,110,000)**
1252006000 National Council for Law Reporting.			
1252006001 National Council for Law Reporting - Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	355,090,000	365,090,000	10,000,000
Change in Gross Expenditure..... Kshs.			**10,000,000**
Appropriations in Aid			10,000,000
1420200 Receipts from Administrative Fees and Charges	-	10,000,000	10,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1252006000 National Council for Law Reporting			

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1252 State Law Office and Department of Justice KShs.			**304,873,350**

	Kshs.
Total Approved Net Estimates.....	4,613,790,000
Add Sum now required	304,873,350
NET TOTAL.....	4,918,663,350

Vote R1261 The Judiciary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

KShs. 2,835,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0610000 Dispensation of Justice	16,397,400,000	-	16,397,400,000	2,835,000,000	19,232,400,000	-	19,232,400,000
TOTAL FOR VOTE R1261 The Judiciary	**16,397,400,000**	**-**	**16,397,400,000**	**2,835,000,000**	**19,232,400,000**	**-**	**19,232,400,000**

Vote R1261 The Judiciary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

KShs. 2,835,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261000200 Headquarters (General)	16,397,400,000	-	16,397,400,000	2,835,000,000	19,232,400,000	-	19,232,400,000
TOTAL FOR VOTE R1261 The Judiciary	**16,397,400,000**	**-**	**16,397,400,000**	**2,835,000,000**	**19,232,400,000**	**-**	**19,232,400,000**

Vote R1261 The Judiciary

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

KShs. 2,835,000,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1261000200 Headquarters (General)	2,835,000,000	-	2,835,000,000
Total for Vote R1261 The Judiciary	**2,835,000,000**	**-**	**2,835,000,000**

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1261000200 Headquarters (General).			
1261000201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	16,397,400,000	19,232,400,000	2,835,000,000
Change in Gross Expenditure..... Kshs.			**2,835,000,000**
Change in Net Expenditure Sub-head..... Kshs			**2,835,000,000**
1261000200 Headquarters (General)			
Change in Net Expenditure Head..... Kshs			**2,835,000,000**
CHANGE IN NET EXPENDITURE FOR VOTE 1261 The Judiciary KShs.			**2,835,000,000**

	Kshs.
Total Approved Net Estimates.....	16,397,400,000
Add Sum now required	2,835,000,000
NET TOTAL.....	19,232,400,000

Vote R1281 National Intelligence Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0804000 National Security Intelligence	46,127,700,000	-	46,127,700,000	(10,000,000,000)	36,127,700,000	-	36,127,700,000
TOTAL FOR VOTE R1281 National Intelligence Service	**46,127,700,000**	**-**	**46,127,700,000**	**(10,000,000,000)**	**36,127,700,000**	**-**	**36,127,700,000**

Vote R1281 National Intelligence Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	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	46,127,700,000	-	46,127,700,000	(10,000,000,000)	36,127,700,000	-	36,127,700,000
TOTAL FOR VOTE R1281 National Intelligence Service	**46,127,700,000**	**-**	**46,127,700,000**	**(10,000,000,000)**	**36,127,700,000**	**-**	**36,127,700,000**

Vote R1281 National Intelligence Service

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services.

HEAD	ESTIMATES YEAR 2022/2023		
	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	(10,000,000,000)	-	(10,000,000,000)
Total for Vote R1281 National Intelligence Service	**(10,000,000,000)**	**-**	**(10,000,000,000)**

Vote R1281 National Intelligence Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	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	46,127,700,000	36,127,700,000	(10,000,000,000)
Change in Gross Expenditure..... Kshs.			**(10,000,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(10,000,000,000)**
1281000100 Headquarters Field Services Training School and Liaison Office			
Change in Net Expenditure Head..... Kshs			**(10,000,000,000)**
CHANGE IN NET EXPENDITURE FOR VOTE 1281 National Intelligence Service KShs.			**(10,000,000,000)**

	Kshs.
Total Approved Net Estimates.....	46,127,700,000
Less Amount As Above	10,000,000,000
NET TOTAL.....	36,127,700,000

Vote R1291 Office of the Director of Public Prosecutions

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

KShs. 540,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0612000 Public Prosecution Services	3,281,950,000	-	3,281,950,000	540,000,000	3,821,950,000	-	3,821,950,000
TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions	**3,281,950,000**	**-**	**3,281,950,000**	**540,000,000**	**3,821,950,000**	**-**	**3,821,950,000**

Vote R1291 Office of the Director of Public Prosecutions

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

KShs. 540,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1291001000 Headquarters and Administrative Services	3,281,950,000	-	3,281,950,000	540,000,000	3,821,950,000	-	3,821,950,000
TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions	**3,281,950,000**	**-**	**3,281,950,000**	**540,000,000**	**3,821,950,000**	**-**	**3,821,950,000**

Vote R1291 Office of the Director of Public Prosecutions

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

KShs. 540,000,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1291001000 Headquarters and Administrative Services	540,000,000	-	540,000,000
Total for Vote R1291 Office of the Director of Public Prosecutions	**540,000,000**	**-**	**540,000,000**

Vote R1291 Office of the Director of Public Prosecutions

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1291001000 Headquarters and Administrative Services.			
1291001001 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	3,281,950,000	3,821,950,000	540,000,000
Change in Gross Expenditure..... Kshs.			**540,000,000**
Change in Net Expenditure Sub-head..... Kshs			**540,000,000**
1291001000 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			**540,000,000**
CHANGE IN NET EXPENDITURE FOR VOTE 1291 Office of the Director of Public Prosecutions KShs.			**540,000,000**

	Kshs.
Total Approved Net Estimates.....	3,281,950,000
Add Sum now required	540,000,000
NET TOTAL.....	3,821,950,000

Vote R1311 Office of the Registrar of Political Parties

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0614000 Registration, Regulation and Funding of Political Parties	2,126,850,000	-	2,126,850,000	(175,834,831)	1,951,015,169	-	1,951,015,169
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	**2,126,850,000**	**-**	**2,126,850,000**	**(175,834,831)**	**1,951,015,169**	**-**	**1,951,015,169**

Vote R1311 Office of the Registrar of Political Parties

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties	2,126,850,000	-	2,126,850,000	(175,834,831)	1,951,015,169	-	1,951,015,169
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	**2,126,850,000**	**-**	**2,126,850,000**	**(175,834,831)**	**1,951,015,169**	**-**	**1,951,015,169**

Vote R1311 Office of the Registrar of Political Parties

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties	(175,834,831)	-	(175,834,831)
Total for Vote R1311 Office of the Registrar of Political Parties	**(175,834,831)**	-	**(175,834,831)**

Vote R1311 Office of the Registrar of Political Parties

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties.			
1311000201 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	92,557,604	88,157,604	(4,400,000)
2120100 Employer Contributions to Compulsory National Social Security Schemes	12,240,917	11,640,917	(600,000)
2210200 Communication, Supplies and Services	10,006,263	9,306,263	(700,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	51,873,202	66,263,177	14,389,975
2210400 Foreign Travel and Subsistence, and other transportation costs	11,400,000	8,900,000	(2,500,000)
2210500 Printing , Advertising and Information Supplies and Services	10,682,385	9,502,385	(1,180,000)
2210600 Rentals of Produced Assets	62,047,411	62,097,411	50,000
2210700 Training Expenses	90,917,203	69,715,142	(21,202,061)
2210800 Hospitality Supplies and Services	17,168,336	17,653,336	485,000
2211000 Specialised Materials and Supplies	1,704,000	3,203,750	1,499,750
2211100 Office and General Supplies and Services	7,711,220	9,211,245	1,500,025
2211200 Fuel Oil and Lubricants	7,000,000	5,500,000	(1,500,000)
2211300 Other Operating Expenses	30,220,230	49,100,230	18,880,000
2220200 Routine Maintenance - Other Assets	5,942,000	7,569,000	1,627,000
3110300 Refurbishment of Buildings	16,250,000	25,266,480	9,016,480
3111000 Purchase of Office Furniture and General Equipment	3,126,750	2,571,750	(555,000)
Change in Gross Expenditure..... Kshs.			**14,811,169**
Change in Net Expenditure Sub-head..... Kshs			**14,811,169**
1311000202 Political Parties Fund			
2630100 Current Grants to Government Agencies and other Levels of Government	1,475,000,000	1,284,354,000	(190,646,000)

Vote R1311 Office of the Registrar of Political Parties

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(190,646,000)
Change in Net Expenditure Sub-head..... Kshs			(190,646,000)
1311000200 Registrar of Political Parties			
Change in Net Expenditure Head..... Kshs			(175,834,831)
CHANGE IN NET EXPENDITURE FOR VOTE 1311 Office of the Registrar of Political Parties KShs.			(175,834,831)

	Kshs.
Total Approved Net Estimates.....	2,126,850,000
Less Amount As Above	175,834,831
NET TOTAL.....	1,951,015,169

Vote R1332 State Department for Forestry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for expenses of the State Department for Forestry including Conservation Department - Forestry, Kenya Forestry Services, Kenya Forestry Research Institute.

KShs. 1,954,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1018000 Forests and Water Towers Conservation	-	-	-	1,954,000,000	2,191,500,000	237,500,000	1,954,000,000
TOTAL FOR VOTE R1332 State Department for Forestry	-	-	-	**1,954,000,000**	**2,191,500,000**	**237,500,000**	**1,954,000,000**

Vote R1332 State Department for Forestry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for expenses of the State Department for Forestry including Conservation Department - Forestry, Kenya Forestry Services, Kenya Forestry Research Institute.

KShs. 1,954,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332000100 Conservation Department - Forestry	-	-	-	53,750,000	53,750,000	-	53,750,000
1332000200 Kenya Forest Service	-	-	-	1,540,000,000	1,758,500,000	218,500,000	1,540,000,000
1332000300 Kenya Forestry Research Institute	-	-	-	360,250,000	379,250,000	19,000,000	360,250,000
TOTAL FOR VOTE R1332 State Department for Forestry	-	-	-	**1,954,000,000**	**2,191,500,000**	**237,500,000**	**1,954,000,000**

Vote R1332 State Department for Forestry

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for expenses of the State Department for Forestry including Conservation Department - Forestry, Kenya Forestry Services, Kenya Forestry Research Institute.

KShs. 1,954,000,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1332000100 Conservation Department - Forestry	53,750,000	-	53,750,000
1332000200 Kenya Forest Service	1,758,500,000	218,500,000	1,540,000,000
1332000300 Kenya Forestry Research Institute	379,250,000	19,000,000	360,250,000
Total for Vote R1332 State Department for Forestry	**2,191,500,000**	**237,500,000**	**1,954,000,000**

Vote R1332 State Department for Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1332 State Department for Forestry

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1332000100 Conservation Department - Forestry.			
1332000101 Conservation Department - Headquarters			
2210200 Communication, Supplies and Services	-	448,000	448,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	563,750	563,750
2210400 Foreign Travel and Subsistence, and other transportation costs	-	175,762	175,762
2210500 Printing , Advertising and Information Supplies and Services	-	300,000	300,000
2210600 Rentals of Produced Assets	-	12,000,000	12,000,000
2210700 Training Expenses	-	75,000	75,000
2210800 Hospitality Supplies and Services	-	1,850,250	1,850,250
2211100 Office and General Supplies and Services	-	3,077,050	3,077,050
2211200 Fuel Oil and Lubricants	-	260,188	260,188
2211300 Other Operating Expenses	-	3,000,000	3,000,000
2220200 Routine Maintenance - Other Assets	-	24,000,000	24,000,000
3111000 Purchase of Office Furniture and General Equipment	-	8,000,000	8,000,000
Change in Gross Expenditure..... Kshs.			**53,750,000**
Change in Net Expenditure Sub-head..... Kshs			**53,750,000**
1332000100 Conservation Department - Forestry			
Change in Net Expenditure Head..... Kshs			**53,750,000**
1332000200 Kenya Forest Service.			
1332000201 Kenya Forest Service - Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	-	1,758,500,000	1,758,500,000

Vote R1332 State Department for Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R1332 State Department for Forestry

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**1,758,500,000**
Appropriations in Aid			218,500,000
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	-	218,000,000	218,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	500,000	500,000
Change in Net Expenditure Sub-head..... Kshs			**1,540,000,000**
1332000200 Kenya Forest Service			
Change in Net Expenditure Head..... Kshs			**1,540,000,000**
1332000300 Kenya Forestry Research Institute.			
1332000301 Kenya Forestry Research Institute - Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	-	379,250,000	379,250,000
Change in Gross Expenditure..... Kshs.			**379,250,000**
Appropriations in Aid			19,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	19,000,000	19,000,000
Change in Net Expenditure Sub-head..... Kshs			**360,250,000**
1332000300 Kenya Forestry Research Institute			
Change in Net Expenditure Head..... Kshs			**360,250,000**
CHANGE IN NET EXPENDITURE FOR VOTE 1332 State Department for Forestry KShs.			**1,954,000,000**

Kshs.

Total Approved Net Estimates.....	-
Add Sum now required	1,954,000,000
NET TOTAL.....	1,954,000,000

Vote R2011 Kenya National Commission on Human Rights

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0616000 Protection and Promotion of Human Rights	464,360,000	-	464,360,000	(18,530,577)	445,829,423	-	445,829,423
TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights	**464,360,000**	**-**	**464,360,000**	**(18,530,577)**	**445,829,423**	**-**	**445,829,423**

Vote R2011 Kenya National Commission on Human Rights

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights	464,360,000	-	464,360,000	(18,530,577)	445,829,423	-	445,829,423
TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights	**464,360,000**	**-**	**464,360,000**	**(18,530,577)**	**445,829,423**	**-**	**445,829,423**

Vote R2011 Kenya National Commission on Human Rights

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights	(18,530,577)	-	(18,530,577)
Total for Vote R2011 Kenya National Commission on Human Rights	**(18,530,577)**	**-**	**(18,530,577)**

Vote R2011 Kenya National Commission on Human Rights

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights.			
2011000101 Headquarters			
2210100 Utilities Supplies and Services	1,885,570	625,645	(1,259,925)
2210200 Communication, Supplies and Services	13,716,350	7,998,694	(5,717,656)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,582,564	3,119,168	(463,396)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,500,000	372,710	(3,127,290)
2210500 Printing , Advertising and Information Supplies and Services	1,715,000	3,125	(1,711,875)
2210700 Training Expenses	3,860,000	1,730,960	(2,129,040)
2210800 Hospitality Supplies and Services	1,927,595	808,830	(1,118,765)
2211100 Office and General Supplies and Services	1,270,625	408,300	(862,325)
2211300 Other Operating Expenses	5,945,236	4,278,620	(1,666,616)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	2,222,976	(1,777,024)
2220200 Routine Maintenance - Other Assets	2,021,281	824,616	(1,196,665)
2710100 Government Pension and Retirement Benefits	11,400,409	15,900,409	4,500,000
3111000 Purchase of Office Furniture and General Equipment	4,000,000	2,000,000	(2,000,000)
Change in Gross Expenditure..... Kshs.			**(18,530,577)**
Change in Net Expenditure Sub-head..... Kshs			**(18,530,577)**
2011000100 Kenya National Commission on Human Rights			
Change in Net Expenditure Head..... Kshs			**(18,530,577)**
CHANGE IN NET EXPENDITURE FOR VOTE 2011 Kenya National Commission on Human Rights KShs.			**(18,530,577)**

Vote R2011 Kenya National Commission on Human Rights

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
	Kshs.		
Total Approved Net Estimates.....	464,360,000		
Less Amount As Above	18,530,577		
NET TOTAL.....	445,829,423		

Vote R2021 National Land Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0116000 Land Administration and Management	1,468,000,000	-	1,468,000,000	(564,214)	1,467,435,786	-	1,467,435,786
TOTAL FOR VOTE R2021 National Land Commission	**1,468,000,000**	**-**	**1,468,000,000**	**(564,214)**	**1,467,435,786**	**-**	**1,467,435,786**

Vote R2021 National Land Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2021000100 National Land Commission	1,468,000,000	-	1,468,000,000	(564,214)	1,467,435,786	-	1,467,435,786
TOTAL FOR VOTE R2021 National Land Commission	**1,468,000,000**	**-**	**1,468,000,000**	**(564,214)**	**1,467,435,786**	**-**	**1,467,435,786**

Vote R2021 National Land Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2021000100 National Land Commission	(564,214)	-	(564,214)
Total for Vote R2021 National Land Commission	**(564,214)**	-	**(564,214)**

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2021000100 National Land Commission.			
2021000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	43,875,723	77,058,421	33,182,698
2110300 Personal Allowance - Paid as Part of Salary	39,851,442	62,511,494	22,660,052
2210200 Communication, Supplies and Services	595,700	223,984	(371,716)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,958,800	2,093,539	(1,865,261)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,854,100	459,817	(1,394,283)
2210500 Printing , Advertising and Information Supplies and Services	1,964,000	846,484	(1,117,516)
2210700 Training Expenses	3,873,800	883,227	(2,990,573)
2211100 Office and General Supplies and Services	2,494,200	1,544,200	(950,000)
2710100 Government Pension and Retirement Benefits	-	16,047,250	16,047,250
3111000 Purchase of Office Furniture and General Equipment	1,305,900	90,814	(1,215,086)
4110400 Domestic Loans to Individuals and Households	21,500,000	16,000,000	(5,500,000)
Change in Gross Expenditure..... Kshs.			**56,485,565**
Change in Net Expenditure Sub-head..... Kshs			**56,485,565**
2021000103 Research and Advocacy			
2210200 Communication, Supplies and Services	476,400	179,126	(297,274)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,690,600	896,018	(794,582)
2210500 Printing , Advertising and Information Supplies and Services	297,700	128,308	(169,392)
3111000 Purchase of Office Furniture and General Equipment	172,300	11,372	(160,928)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,750,000	-	(1,750,000)
Change in Gross Expenditure..... Kshs.			**(3,172,176)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(3,172,176)**
2021000104 Land Administration and Management			
2210200 Communication, Supplies and Services	619,370	232,883	(386,487)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,148,500	1,668,705	(1,479,795)
2210500 Printing , Advertising and Information Supplies and Services	1,241,100	534,914	(706,186)
3111000 Purchase of Office Furniture and General Equipment	6,000,000	396,000	(5,604,000)
Change in Gross Expenditure..... Kshs.			**(8,176,468)**
Change in Net Expenditure Sub-head..... Kshs			**(8,176,468)**
2021000105 Audit and Risk Management			
2210200 Communication, Supplies and Services	129,470	48,681	(80,789)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,299,650	1,218,814	(1,080,836)
2210500 Printing , Advertising and Information Supplies and Services	103,580	44,643	(58,937)
Change in Gross Expenditure..... Kshs.			**(1,220,562)**
Change in Net Expenditure Sub-head..... Kshs			**(1,220,562)**
2021000106 Valuation and Taxation			
2210200 Communication, Supplies and Services	601,520	226,173	(375,347)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,615,200	856,056	(759,144)
2210500 Printing , Advertising and Information Supplies and Services	236,050	101,737	(134,313)
Change in Gross Expenditure..... Kshs.			**(1,268,804)**
Change in Net Expenditure Sub-head..... Kshs			**(1,268,804)**
2021000107 Land Use Planning			
2210200 Communication, Supplies and Services	528,400	198,680	(329,720)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,799,830	1,483,909	(1,315,921)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	208,460	89,846	(118,614)
3111000 Purchase of Office Furniture and General Equipment	407,540	26,898	(380,642)
Change in Gross Expenditure..... Kshs.			**(2,144,897)**
Change in Net Expenditure Sub-head..... Kshs			**(2,144,897)**
2021000108 Legal and Enforcement			
2210200 Communication, Supplies and Services	1,625,380	611,144	(1,014,236)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,286,950	4,362,449	(3,924,501)
2210500 Printing , Advertising and Information Supplies and Services	1,207,710	520,523	(687,187)
2210800 Hospitality Supplies and Services	4,510,000	2,270,000	(2,240,000)
Change in Gross Expenditure..... Kshs.			**(7,865,924)**
Change in Net Expenditure Sub-head..... Kshs			**(7,865,924)**
2021000109 Geo-Information Management			
2210200 Communication, Supplies and Services	494,830	186,057	(308,773)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,428,780	757,254	(671,526)
2210500 Printing , Advertising and Information Supplies and Services	259,715	111,937	(147,778)
3111000 Purchase of Office Furniture and General Equipment	766,600	50,595	(716,005)
Change in Gross Expenditure..... Kshs.			**(1,844,082)**
Change in Net Expenditure Sub-head..... Kshs			**(1,844,082)**
2021000110 Human Resource Management			
2210200 Communication, Supplies and Services	517,910	194,734	(323,176)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,439,120	762,734	(676,386)
2210500 Printing , Advertising and Information Supplies and Services	46,920	20,223	(26,697)
2210700 Training Expenses	7,065,340	1,610,897	(5,454,443)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(6,480,702)**
Change in Net Expenditure Sub-head..... Kshs			**(6,480,702)**
2021000111 National Land Information Management			
2210200 Communication, Supplies and Services	387,140	145,564	(241,576)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	689,190	365,271	(323,919)
2210500 Printing , Advertising and Information Supplies and Services	238,240	102,681	(135,559)
Change in Gross Expenditure..... Kshs.			**(701,054)**
Change in Net Expenditure Sub-head..... Kshs			**(701,054)**
2021000112 Natural Resources and Environment			
2210200 Communication, Supplies and Services	833,840	313,524	(520,316)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	948,700	502,811	(445,889)
2210500 Printing , Advertising and Information Supplies and Services	208,461	89,847	(118,614)
3111000 Purchase of Office Furniture and General Equipment	592,230	39,088	(553,142)
Change in Gross Expenditure..... Kshs.			**(1,637,961)**
Change in Net Expenditure Sub-head..... Kshs			**(1,637,961)**
2021000113 Finance and Administration			
2210200 Communication, Supplies and Services	749,340	281,752	(467,588)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,765,290	1,465,604	(1,299,686)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,866,316	462,846	(1,403,470)
2210500 Printing , Advertising and Information Supplies and Services	258,956	111,610	(147,346)
Change in Gross Expenditure..... Kshs.			**(3,318,090)**
Change in Net Expenditure Sub-head..... Kshs			**(3,318,090)**
2021000114 Corporate Communication			

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	776,868	292,101	(484,767)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	979,224	518,989	(460,235)
2210500 Printing , Advertising and Information Supplies and Services	903,670	389,482	(514,188)
Change in Gross Expenditure..... Kshs.			**(1,459,190)**
Change in Net Expenditure Sub-head..... Kshs			**(1,459,190)**
2021000115 Information Communication and Technology			
2210200 Communication, Supplies and Services	587,669	220,963	(366,706)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,374,700	728,591	(646,109)
2210500 Printing , Advertising and Information Supplies and Services	208,466	89,849	(118,617)
3111000 Purchase of Office Furniture and General Equipment	2,300,000	151,800	(2,148,200)
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,803,828	136,077	(6,667,751)
Change in Gross Expenditure..... Kshs.			**(9,947,383)**
Change in Net Expenditure Sub-head..... Kshs			**(9,947,383)**
2021000116 County Coordination Offices			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,968,550	3,163,331	(2,805,219)
3111000 Purchase of Office Furniture and General Equipment	5,361,100	353,833	(5,007,267)
Change in Gross Expenditure..... Kshs.			**(7,812,486)**
Change in Net Expenditure Sub-head..... Kshs			**(7,812,486)**
2021000100 National Land Commission			
Change in Net Expenditure Head..... Kshs			**(564,214)**
CHANGE IN NET EXPENDITURE FOR VOTE 2021 National Land Commission KShs.			**(564,214)**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
	Kshs.		
Total Approved Net Estimates.....	1,468,000,000		
Less Amount As Above	564,214		
NET TOTAL.....	1,467,435,786		

Vote R2031 Independent Electoral and Boundaries Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0617000 Management of Electoral Processes	21,365,340,000	-	21,365,340,000	(1,799,008,799)	19,566,331,201	-	19,566,331,201
0618000 Delimitation of Electoral Boundaries	321,500,000	-	321,500,000	(29,928,000)	291,572,000	-	291,572,000
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	**21,686,840,000**	-	**21,686,840,000**	**(1,828,936,799)**	**19,857,903,201**	-	**19,857,903,201**

Vote R2031 Independent Electoral and Boundaries Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2031000100 Secretariat	15,756,612,466	-	15,756,612,466	(1,921,277,580)	13,835,334,886	-	13,835,334,886
2031000200 Information Communication Technology Unit	1,235,541,735	-	1,235,541,735	332,000,000	1,567,541,735	-	1,567,541,735
2031000500 Planning and Research Unit	198,188,065	-	198,188,065	(37,183,262)	161,004,803	-	161,004,803
2031000600 Finance Management Services	104,302,836	-	104,302,836	-	104,302,836	-	104,302,836
2031000700 Voter Education	524,731,285	-	524,731,285	(76,312,957)	448,418,328	-	448,418,328
2031000800 Voter Registration	77,510,759	-	77,510,759	-	77,510,759	-	77,510,759

Vote R2031 Independent Electoral and Boundaries Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
2031000900 Risk and Compliance	54,950,313	-	54,950,313	-	54,950,313	-	54,950,313
2031001000 Legal and Public Affairs	1,113,570,189	-	1,113,570,189	(77,785,000)	1,035,785,189	-	1,035,785,189
2031001100 Political Parties Liaison Office	20,836,100	-	20,836,100	-	20,836,100	-	20,836,100
2031001200 Regional Election Coordination Services	2,091,779,986	-	2,091,779,986	-	2,091,779,986	-	2,091,779,986
2031001300 Delimitation of Boundaries	321,500,000	-	321,500,000	(29,928,000)	291,572,000	-	291,572,000
2031001400 Supply Chain Management Services	187,316,266	-	187,316,266	(18,450,000)	168,866,266	-	168,866,266
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	**21,686,840,000**	**-**	**21,686,840,000**	**(1,828,936,799)**	**19,857,903,201**	**-**	**19,857,903,201**

Vote R2031 Independent Electoral and Boundaries Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2031000100 Secretariat	(1,921,277,580)	-	(1,921,277,580)
2031000200 Information Communication Technology Unit	332,000,000	-	332,000,000
2031000500 Planning and Research Unit	(37,183,262)	-	(37,183,262)
2031000700 Voter Education	(76,312,957)	-	(76,312,957)
2031001000 Legal and Public Affairs	(77,785,000)	-	(77,785,000)
2031001300 Delimitation of Boundaries	(29,928,000)	-	(29,928,000)
2031001400 Supply Chain Management Services	(18,450,000)	-	(18,450,000)
Total for Vote R2031 Independent Electoral and Boundaries Commission	**(1,828,936,799)**	-	**(1,828,936,799)**

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2031000100 Secretariat.			
2031000101 Headquarters			
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	63,497,158	43,457,701	(20,039,457)
3110700 Purchase of Vehicles and Other Transport Equipment	120,000,000	60,000,000	(60,000,000)
Change in Gross Expenditure..... Kshs.			**(80,039,457)**
Change in Net Expenditure Sub-head..... Kshs			**(80,039,457)**
2031000106 General and By-elections			
2110200 Basic Wages - Temporary Employees	6,077,450,000	5,102,450,000	(975,000,000)
2210200 Communication, Supplies and Services	28,279,050	29,350,650	1,071,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	144,698,739	202,296,206	57,597,467
2210400 Foreign Travel and Subsistence, and other transportation costs	65,065,000	36,780,945	(28,284,055)
2210500 Printing , Advertising and Information Supplies and Services	32,110,000	61,947,020	29,837,020
2210600 Rentals of Produced Assets	3,291,266,764	3,000,854,516	(290,412,248)
2210700 Training Expenses	1,277,654,930	1,296,963,868	19,308,938
2210800 Hospitality Supplies and Services	1,725,878,100	1,860,093,800	134,215,700
2211000 Specialised Materials and Supplies	1,169,817,467	401,246,922	(768,570,545)
2211100 Office and General Supplies and Services	70,770,000	43,058,000	(27,712,000)
2211200 Fuel Oil and Lubricants	17,480,000	24,190,000	6,710,000
Change in Gross Expenditure..... Kshs.			**(1,841,238,123)**
Change in Net Expenditure Sub-head..... Kshs			**(1,841,238,123)**
2031000100 Secretariat			
Change in Net Expenditure Head..... Kshs			**(1,921,277,580)**

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2031000200 Information Communication Technology Unit.			
2031000201 Headquarters-Information Communication Technology Unit			
2210200 Communication, Supplies and Services	177,390,000	527,390,000	350,000,000
2210600 Rentals of Produced Assets	38,000,000	20,000,000	(18,000,000)
Change in Gross Expenditure..... Kshs.			**332,000,000**
Change in Net Expenditure Sub-head..... Kshs			**332,000,000**
2031000200 Information Communication Technology Unit			
Change in Net Expenditure Head..... Kshs			**332,000,000**
2031000500 Planning and Research Unit.			
2031000501 Headquarters-Planning and Research Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	137,723,249	102,699,275	(35,023,974)
2211200 Fuel Oil and Lubricants	2,159,288	-	(2,159,288)
Change in Gross Expenditure..... Kshs.			**(37,183,262)**
Change in Net Expenditure Sub-head..... Kshs			**(37,183,262)**
2031000500 Planning and Research Unit			
Change in Net Expenditure Head..... Kshs			**(37,183,262)**
2031000700 Voter Education.			
2031000701 Headquarters-Voter Education			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,387,000	59,387,000	(27,000,000)

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	150,746,000	106,740,368	(44,005,632)
2210800 Hospitality Supplies and Services	69,488,000	64,180,675	(5,307,325)
Change in Gross Expenditure..... Kshs.			**(76,312,957)**
Change in Net Expenditure Sub-head..... Kshs			**(76,312,957)**
2031000700 Voter Education			
Change in Net Expenditure Head..... Kshs			**(76,312,957)**
2031001000 Legal and Public Affairs.			
2031001001 Headquarters-Legal and Public Affairs			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	124,112,183	104,112,183	(20,000,000)
2210800 Hospitality Supplies and Services	67,250,000	42,250,000	(25,000,000)
2211100 Office and General Supplies and Services	7,530,000	530,000	(7,000,000)
2211200 Fuel Oil and Lubricants	12,062,793	7,062,793	(5,000,000)
2211300 Other Operating Expenses	725,392,582	704,607,582	(20,785,000)
Change in Gross Expenditure..... Kshs.			**(77,785,000)**
Change in Net Expenditure Sub-head..... Kshs			**(77,785,000)**
2031001000 Legal and Public Affairs			
Change in Net Expenditure Head..... Kshs			**(77,785,000)**
2031001300 Delimitation of Boundaries.			
2031001301 Delimitation of Boundaries - Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	70,455,500	57,455,500	(13,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	11,928,000	5,000,000	(6,928,000)

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	20,247,000	10,247,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			**(29,928,000)**
Change in Net Expenditure Sub-head..... Kshs			**(29,928,000)**
2031001300 Delimitation of Boundaries			
Change in Net Expenditure Head..... Kshs			**(29,928,000)**
2031001400 Supply Chain Management Services.			
2031001401 Supply Chain Management Services			
2210400 Foreign Travel and Subsistence, and other transportation costs	18,450,000	-	(18,450,000)
Change in Gross Expenditure..... Kshs.			**(18,450,000)**
Change in Net Expenditure Sub-head..... Kshs			**(18,450,000)**
2031001400 Supply Chain Management Services			
Change in Net Expenditure Head..... Kshs			**(18,450,000)**
CHANGE IN NET EXPENDITURE FOR VOTE 2031 Independent Electoral and Boundaries Commission KShs.			**(1,828,936,799)**

	Kshs.
Total Approved Net Estimates.....	21,686,840,000
Less Amount As Above	1,828,936,799
NET TOTAL.....	19,857,903,201

Vote R2041 Parliamentary Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2023 for salaries and expenses of the Parliamentary Service Commission.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0722000 Senate Affairs	8,785,000,000	-	8,785,000,000	-	8,785,000,000	-	8,785,000,000
TOTAL FOR VOTE R2041 Parliamentary Service Commission	**8,785,000,000**	**-**	**8,785,000,000**	**-**	**8,785,000,000**	**-**	**8,785,000,000**

Vote R2041 Parliamentary Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2023 for salaries and expenses of the Parliamentary Service Commission.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2041000300 Senate	3,108,395,010	-	3,108,395,010	65,000,000	3,173,395,010	-	3,173,395,010
2041000400 Legislature Senate	5,676,604,990	-	5,676,604,990	(65,000,000)	5,611,604,990	-	5,611,604,990
TOTAL FOR VOTE R2041 Parliamentary Service Commission	**8,785,000,000**	**-**	**8,785,000,000**	-	**8,785,000,000**	**-**	**8,785,000,000**

Vote R2041 Parliamentary Service Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2023 for salaries and expenses of the Parliamentary Service Commission.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2041000300 Senate	65,000,000	-	65,000,000
2041000400 Legislature Senate	(65,000,000)	-	(65,000,000)
Total for Vote R2041 Parliamentary Service Commission	-	-	-

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2041000300 Senate.			
2041000301 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	200,000,000	300,000,000	100,000,000
2210600 Rentals of Produced Assets	13,000,000	8,000,000	(5,000,000)
2211100 Office and General Supplies and Services	60,000,000	50,100,000	(9,900,000)
3110700 Purchase of Vehicles and Other Transport Equipment	55,000,000	64,900,000	9,900,000
Change in Gross Expenditure..... Kshs.			**95,000,000**
Change in Net Expenditure Sub-head..... Kshs			**95,000,000**
2041000302 Outreach, Wellness and Sports			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,500,000	15,500,000	(5,000,000)
Change in Gross Expenditure..... Kshs.			**(5,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(5,000,000)**
2041000304 Parliamentary Service Commission Secretariat			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,500,000	15,500,000	(5,000,000)
2210800 Hospitality Supplies and Services	85,000,000	65,000,000	(20,000,000)
Change in Gross Expenditure..... Kshs.			**(25,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(25,000,000)**
2041000300 Senate			
Change in Net Expenditure Head..... Kshs			**65,000,000**
2041000400 Legislature Senate.			
2041000401 Legislative Services			

Vote R2041 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	890,000,000	770,000,000	(120,000,000)
Change in Gross Expenditure..... Kshs.			**(120,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(120,000,000)**
2041000402 Committee Services			
2210400 Foreign Travel and Subsistence, and other transportation costs	200,000,000	255,000,000	55,000,000
Change in Gross Expenditure..... Kshs.			**55,000,000**
Change in Net Expenditure Sub-head..... Kshs			**55,000,000**
2041000400 Legislature Senate			
Change in Net Expenditure Head..... Kshs			**(65,000,000)**
CHANGE IN NET EXPENDITURE FOR VOTE 2041 Parliamentary Service Commission KShs.			-

	Kshs.
Total Approved Net Estimates.....	8,785,000,000
NET TOTAL.....	8,785,000,000

Vote R2051 Judicial Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

KShs. 300,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0619000 General Administration, Planning and Support Services	587,000,000	-	587,000,000	300,000,000	887,000,000	-	887,000,000
TOTAL FOR VOTE R2051 Judicial Service Commission	**587,000,000**	**-**	**587,000,000**	**300,000,000**	**887,000,000**	**-**	**887,000,000**

Vote R2051 Judicial Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

KShs. 300,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission	411,000,000	-	411,000,000	238,550,000	649,550,000	-	649,550,000
2051000300 Judicial Training Institute (J.T.I)	176,000,000	-	176,000,000	61,450,000	237,450,000	-	237,450,000
TOTAL FOR VOTE R2051 Judicial Service Commission	**587,000,000**	**-**	**587,000,000**	**300,000,000**	**887,000,000**	**-**	**887,000,000**

Vote R2051 Judicial Service Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

KShs. 300,000,000

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission	238,550,000	-	238,550,000
2051000300 Judicial Training Institute (J.T.I)	61,450,000	-	61,450,000
Total for Vote R2051 Judicial Service Commission	**300,000,000**	**-**	**300,000,000**

Vote R2051 Judicial Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2051 Judicial Service Commission

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission.			
2051000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	61,167,600	72,064,600	10,897,000
2110300 Personal Allowance - Paid as Part of Salary	51,549,906	55,972,906	4,423,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	7,840,000	7,970,000	130,000
2210200 Communication, Supplies and Services	8,965,000	9,465,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,480,000	66,660,000	41,180,000
2210400 Foreign Travel and Subsistence, and other transportation costs	18,500,000	38,500,000	20,000,000
2210500 Printing , Advertising and Information Supplies and Services	7,600,000	12,100,000	4,500,000
2210600 Rentals of Produced Assets	32,318,400	48,718,400	16,400,000
2210700 Training Expenses	14,596,692	62,696,692	48,100,000
2210800 Hospitality Supplies and Services	93,012,653	112,612,653	19,600,000
2211200 Fuel Oil and Lubricants	5,997,730	6,997,730	1,000,000
2211300 Other Operating Expenses	22,040,000	32,440,000	10,400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,552,019	6,552,019	2,000,000
3110300 Refurbishment of Buildings	20,000,000	56,000,000	36,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	14,780,000	13,200,000	(1,580,000)
3111000 Purchase of Office Furniture and General Equipment	9,000,000	27,000,000	18,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	17,000,000	7,000,000
Change in Gross Expenditure..... Kshs.			**238,550,000**
Change in Net Expenditure Sub-head..... Kshs			**238,550,000**
2051000200 Judicial Service Commission			

Vote R2051 Judicial Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2051 Judicial Service Commission

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**238,550,000**
2051000300 Judicial Training Institute (J.T.I).			
2051000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	28,903,146	29,903,146	1,000,000
2110300 Personal Allowance - Paid as Part of Salary	25,406,000	25,856,000	450,000
2210100 Utilities Supplies and Services	-	1,800,000	1,800,000
2210200 Communication, Supplies and Services	4,079,200	4,564,690	485,490
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,441,330	33,793,330	21,352,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	7,594,720	7,594,720
2210500 Printing , Advertising and Information Supplies and Services	1,137,490	1,837,490	700,000
2210600 Rentals of Produced Assets	7,448,156	9,848,156	2,400,000
2210700 Training Expenses	49,988,325	69,213,436	19,225,111
2210800 Hospitality Supplies and Services	1,100,000	9,560,000	8,460,000
2211100 Office and General Supplies and Services	500,000	3,307,091	2,807,091
2211200 Fuel Oil and Lubricants	1,080,000	3,237,088	2,157,088
2211300 Other Operating Expenses	1,560,000	2,640,000	1,080,000
2220200 Routine Maintenance - Other Assets	-	170,000	170,000
3110300 Refurbishment of Buildings	-	3,088,500	3,088,500
3110700 Purchase of Vehicles and Other Transport Equipment	13,000,000	-	(13,000,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	3,500,000	2,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	820,000	-	(820,000)
Change in Gross Expenditure..... Kshs.			**61,450,000**

Vote R2051 Judicial Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2051 Judicial Service Commission

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**61,450,000**
2051000300 Judicial Training Institute (J.T.I)			
Change in Net Expenditure Head..... Kshs			**61,450,000**
CHANGE IN NET EXPENDITURE FOR VOTE 2051 Judicial Service Commission KShs.			**300,000,000**

	Kshs.
Total Approved Net Estimates.....	587,000,000
Add Sum now required	300,000,000
NET TOTAL.....	887,000,000

Vote R2061 The Commission on Revenue Allocation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0737000 Inter-Governmental Transfers and Financial Matters	491,960,000	-	491,960,000	(118,540,789)	373,419,211	-	373,419,211
TOTAL FOR VOTE R2061 The Commission on Revenue Allocation	**491,960,000**	**-**	**491,960,000**	**(118,540,789)**	**373,419,211**	**-**	**373,419,211**

Vote R2061 The Commission on Revenue Allocation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2061000300 General Administration and Planning	491,960,000	-	491,960,000	(118,540,789)	373,419,211	-	373,419,211
TOTAL FOR VOTE R2061 The Commission on Revenue Allocation	**491,960,000**	**-**	**491,960,000**	**(118,540,789)**	**373,419,211**	**-**	**373,419,211**

Vote R2061 The Commission on Revenue Allocation

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2061000300 General Administration and Planning	(118,540,789)	-	(118,540,789)
Total for Vote R2061 The Commission on Revenue Allocation	**(118,540,789)**	-	**(118,540,789)**

Vote R2061 The Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2061000300 General Administration and Planning.			
2061000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	142,600,443	120,096,984	(22,503,459)
2110200 Basic Wages - Temporary Employees	1,000,000	842,192	(157,808)
2110300 Personal Allowance - Paid as Part of Salary	55,706,951	48,661,961	(7,044,990)
2110400 Personal Allowances paid as Reimbursements	5,754,000	4,845,974	(908,026)
2120100 Employer Contributions to Compulsory National Social Security Schemes	29,401,063	25,015,346	(4,385,717)
2210100 Utilities Supplies and Services	2,350,000	1,850,000	(500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,700,000	3,313,657	(5,386,343)
2210500 Printing , Advertising and Information Supplies and Services	2,320,000	1,885,552	(434,448)
2210600 Rentals of Produced Assets	53,200,000	53,050,000	(150,000)
2210700 Training Expenses	6,000,000	9,082	(5,990,918)
2210800 Hospitality Supplies and Services	9,960,000	4,332,405	(5,627,595)
2210900 Insurance Costs	26,000,000	25,897,961	(102,039)
2211000 Specialised Materials and Supplies	500,000	-	(500,000)
2211100 Office and General Supplies and Services	5,227,783	3,850,233	(1,377,550)
2211200 Fuel Oil and Lubricants	6,878,000	4,116,276	(2,761,724)
2211300 Other Operating Expenses	9,875,808	5,759,481	(4,116,327)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,511,650	4,340,339	(3,171,311)
2220200 Routine Maintenance - Other Assets	2,480,000	695,450	(1,784,550)
3110300 Refurbishment of Buildings	200,000	10,930	(189,070)
3110700 Purchase of Vehicles and Other Transport Equipment	26,000,000	25,560,000	(440,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	8,744,402	5,958,598	(2,785,804)
4110400 Domestic Loans to Individuals and Households	17,000,000	15,155,351	(1,844,649)
Change in Gross Expenditure..... Kshs.			**(72,162,328)**
Change in Net Expenditure Sub-head..... Kshs			**(72,162,328)**
2061000302 Equitable Sharing of Revenues			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,324,969	1,958,181	(1,366,788)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,000,000	-	(6,000,000)
2210800 Hospitality Supplies and Services	3,597,954	896,801	(2,701,153)
2211200 Fuel Oil and Lubricants	389,824	-	(389,824)
2211300 Other Operating Expenses	3,275,831	-	(3,275,831)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	518,673	-	(518,673)
Change in Gross Expenditure..... Kshs.			**(14,252,269)**
Change in Net Expenditure Sub-head..... Kshs			**(14,252,269)**
2061000303 Public Financial Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,741,641	3,570,634	(6,171,007)
2210500 Printing , Advertising and Information Supplies and Services	672,125	336,062	(336,063)
2210800 Hospitality Supplies and Services	1,415,072	503,768	(911,304)
2211200 Fuel Oil and Lubricants	922,366	221,819	(700,547)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	638,796	-	(638,796)
Change in Gross Expenditure..... Kshs.			**(8,757,717)**
Change in Net Expenditure Sub-head..... Kshs			**(8,757,717)**
2061000305 Transitional Equalization			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,083,360	1,997,040	(2,086,320)

Vote R2061 The Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	11,100,000	-	(11,100,000)
2210500 Printing , Advertising and Information Supplies and Services	1,038,340	297,085	(741,255)
2210800 Hospitality Supplies and Services	1,800,000	757,500	(1,042,500)
2211200 Fuel Oil and Lubricants	900,000	-	(900,000)
2211300 Other Operating Expenses	1,730,400	-	(1,730,400)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,768,000	-	(5,768,000)
Change in Gross Expenditure..... Kshs.			**(23,368,475)**
Change in Net Expenditure Sub-head..... Kshs			**(23,368,475)**
2061000300 General Administration and Planning			
Change in Net Expenditure Head..... Kshs			**(118,540,789)**
CHANGE IN NET EXPENDITURE FOR VOTE 2061 The Commission on Revenue Allocation KShs.			**(118,540,789)**

	Kshs.
Total Approved Net Estimates.....	491,960,000
Less Amount As Above	118,540,789
NET TOTAL.....	373,419,211

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0725000 General Administration, Planning and Support Services	916,847,613	1,000,000	915,847,613	(77,791,610)	839,056,003	1,000,000	838,056,003
0726000 Human Resource management and Development	1,445,674,594	-	1,445,674,594	(152,999,719)	1,299,674,875	7,000,000	1,292,674,875
0727000 Governance and National Values	147,717,768	-	147,717,768	(17,185,219)	130,532,549	-	130,532,549
0744000 Performance and Productivity Management	45,600,025	-	45,600,025	(3,906,796)	41,693,229	-	41,693,229
TOTAL FOR VOTE R2071 Public Service Commission	**2,555,840,000**	**1,000,000**	**2,554,840,000**	**(251,883,344)**	**2,310,956,656**	**8,000,000**	**2,302,956,656**

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2071000100 Administration	863,174,166	1,000,000	862,174,166	(75,528,966)	787,645,200	1,000,000	786,645,200
2071000200 Board Management Services	46,673,447	-	46,673,447	(2,262,644)	44,410,803	-	44,410,803
2071000300 Establishment and Management Consultancy Services	55,599,002	-	55,599,002	(3,609,339)	51,989,663	-	51,989,663
2071000400 Human Resource Management	194,797,165	-	194,797,165	(5,041,266)	189,755,899	-	189,755,899
2071000500 Human Resource Development	1,195,278,427	-	1,195,278,427	(144,349,114)	1,057,929,313	7,000,000	1,050,929,313
2071000600 Compliance and Quality Assurance	100,163,397	-	100,163,397	(10,088,180)	90,075,217	-	90,075,217

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
2071000700 Ethics Governance and National Values	47,554,371	-	47,554,371	(7,097,039)	40,457,332	-	40,457,332
2071000800 Performance & Productivity Management	52,600,025	-	52,600,025	(3,906,796)	48,693,229	-	48,693,229
TOTAL FOR VOTE R2071 Public Service Commission	**2,555,840,000**	**1,000,000**	**2,554,840,000**	**(251,883,344)**	**2,310,956,656**	**8,000,000**	**2,302,956,656**

Vote R2071 Public Service Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 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 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2071000100 Administration	(75,528,966)	-	(75,528,966)
2071000200 Board Management Services	(2,262,644)	-	(2,262,644)
2071000300 Establishment and Management Consultancy Services	(3,609,339)	-	(3,609,339)
2071000400 Human Resource Management	(5,041,266)	-	(5,041,266)
2071000500 Human Resource Development	(137,349,114)	7,000,000	(144,349,114)
2071000600 Compliance and Quality Assurance	(10,088,180)	-	(10,088,180)
2071000700 Ethics Governance and National Values	(7,097,039)	-	(7,097,039)
2071000800 Performance & Productivity Management	(3,906,796)	-	(3,906,796)
Total for Vote R2071 Public Service Commission	**(244,883,344)**	**7,000,000**	**(251,883,344)**

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2071000100 Administration.			
2071000101 Headquarters			
2210200 Communication, Supplies and Services	20,247,828	19,747,828	(500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,550,000	13,161,000	(3,389,000)
2210500 Printing , Advertising and Information Supplies and Services	6,172,320	4,172,320	(2,000,000)
2210600 Rentals of Produced Assets	13,150,000	11,650,000	(1,500,000)
2210700 Training Expenses	11,030,000	10,380,357	(649,643)
2210800 Hospitality Supplies and Services	10,580,000	8,726,426	(1,853,574)
2211000 Specialised Materials and Supplies	7,500,000	4,500,000	(3,000,000)
2211100 Office and General Supplies and Services	9,040,000	8,540,000	(500,000)
2211300 Other Operating Expenses	13,540,000	12,940,000	(600,000)
3110300 Refurbishment of Buildings	7,400,000	400,000	(7,000,000)
4110400 Domestic Loans to Individuals and Households	44,000,000	2,000,000	(42,000,000)
Change in Gross Expenditure..... Kshs.			**(62,992,217)**
Change in Net Expenditure Sub-head..... Kshs			**(62,992,217)**
2071000102 Aids Control Unit			
2210800 Hospitality Supplies and Services	460,800	385,764	(75,036)
Change in Gross Expenditure..... Kshs.			**(75,036)**
Change in Net Expenditure Sub-head..... Kshs			**(75,036)**
2071000108 Financial Management and Procurement Services			
2210200 Communication, Supplies and Services	1,330,096	1,130,096	(200,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,084,070	4,400,485	(1,683,585)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	944,000	144,000	(800,000)
2210700 Training Expenses	4,765,902	2,833,112	(1,932,790)
2210800 Hospitality Supplies and Services	6,829,675	5,518,129	(1,311,546)
Change in Gross Expenditure..... Kshs.			**(5,927,921)**
Change in Net Expenditure Sub-head..... Kshs			**(5,927,921)**
2071000110 Legal Services			
2210200 Communication, Supplies and Services	1,200,083	800,083	(400,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,010,400	4,456,341	(2,554,059)
2210700 Training Expenses	4,139,280	2,332,076	(1,807,204)
2210800 Hospitality Supplies and Services	4,547,200	3,774,671	(772,529)
2211300 Other Operating Expenses	2,500,000	1,500,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			**(6,533,792)**
Change in Net Expenditure Sub-head..... Kshs			**(6,533,792)**
2071000100 Administration			
Change in Net Expenditure Head..... Kshs			**(75,528,966)**
2071000200 Board Management Services.			
2071000201 Headquarters			
2210200 Communication, Supplies and Services	1,622,400	1,422,400	(200,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,296,333	1,762,467	(533,866)
2210500 Printing , Advertising and Information Supplies and Services	552,960	252,960	(300,000)
2210700 Training Expenses	1,320,960	795,486	(525,474)
2210800 Hospitality Supplies and Services	2,500,000	1,796,696	(703,304)

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(2,262,644)**
Change in Net Expenditure Sub-head..... Kshs			**(2,262,644)**
2071000200 Board Management Services			
Change in Net Expenditure Head..... Kshs			**(2,262,644)**
2071000300 Establishment and Management Consultancy Services.			
2071000301 Establishment and Restructuring			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,331,805	3,258,613	(1,073,192)
2210500 Printing , Advertising and Information Supplies and Services	900,000	300,000	(600,000)
2210700 Training Expenses	3,498,275	1,996,611	(1,501,664)
2210800 Hospitality Supplies and Services	4,090,936	3,656,453	(434,483)
Change in Gross Expenditure..... Kshs.			**(3,609,339)**
Change in Net Expenditure Sub-head..... Kshs			**(3,609,339)**
2071000300 Establishment and Management Consultancy Services			
Change in Net Expenditure Head..... Kshs			**(3,609,339)**
2071000400 Human Resource Management.			
2071000401 Recruitment and Selection			
2210200 Communication, Supplies and Services	1,190,000	890,000	(300,000)
2210500 Printing , Advertising and Information Supplies and Services	93,275,000	92,275,000	(1,000,000)
2210700 Training Expenses	1,120,130	627,272	(492,858)
2210800 Hospitality Supplies and Services	7,180,194	5,784,988	(1,395,206)
2211100 Office and General Supplies and Services	362,661	262,661	(100,000)

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(3,288,064)**
Change in Net Expenditure Sub-head..... Kshs			**(3,288,064)**
2071000402 Discipline Appeals and Petitions			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,246,965	2,678,746	(568,219)
2210500 Printing , Advertising and Information Supplies and Services	1,181,600	781,600	(400,000)
2210700 Training Expenses	1,297,650	1,012,167	(285,483)
2210800 Hospitality Supplies and Services	2,700,000	2,200,500	(499,500)
Change in Gross Expenditure..... Kshs.			**(1,753,202)**
Change in Net Expenditure Sub-head..... Kshs			**(1,753,202)**
2071000400 Human Resource Management			
Change in Net Expenditure Head..... Kshs			**(5,041,266)**
2071000500 Human Resource Development.			
2071000502 Human Resource Policy and Assessment			
2210200 Communication, Supplies and Services	3,298,156	2,698,156	(600,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,095,940	5,451,081	355,141
2210500 Printing , Advertising and Information Supplies and Services	1,021,591	721,591	(300,000)
2210600 Rentals of Produced Assets	-	500,000	500,000
2210700 Training Expenses	4,468,450	3,524,508	(943,942)
2210800 Hospitality Supplies and Services	4,355,400	4,915,087	559,687
2211100 Office and General Supplies and Services	780,045	1,080,045	300,000
2211300 Other Operating Expenses	8,517,250	6,517,250	(2,000,000)
Change in Gross Expenditure..... Kshs.			**(2,129,114)**

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Appropriations in Aid			7,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	7,000,000	7,000,000
Change in Net Expenditure Sub-head..... Kshs			**(9,129,114)**
2071000504 Public Service Internship Programme			
2110200 Basic Wages - Temporary Employees	1,000,000,000	900,000,000	(100,000,000)
2210200 Communication, Supplies and Services	3,800,000	3,100,000	(700,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,000,000	20,000,000	(12,000,000)
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	400,000	(1,600,000)
2210700 Training Expenses	23,000,000	12,880,000	(10,120,000)
2210800 Hospitality Supplies and Services	24,000,000	14,100,000	(9,900,000)
2211100 Office and General Supplies and Services	4,500,000	3,600,000	(900,000)
Change in Gross Expenditure..... Kshs.			**(135,220,000)**
Change in Net Expenditure Sub-head..... Kshs			**(135,220,000)**
2071000500 Human Resource Development			
Change in Net Expenditure Head..... Kshs			**(144,349,114)**
2071000600 Compliance and Quality Assurance.			
2071000601 Transition and Devolution Matters			
2210200 Communication, Supplies and Services	1,871,201	1,471,201	(400,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,826,480	2,898,917	(927,563)
2210500 Printing , Advertising and Information Supplies and Services	1,824,840	524,840	(1,300,000)
2210700 Training Expenses	2,882,300	2,020,956	(861,344)
2210800 Hospitality Supplies and Services	4,500,000	3,520,980	(979,020)

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	577,200	477,200	(100,000)
Change in Gross Expenditure..... Kshs.			**(4,567,927)**
Change in Net Expenditure Sub-head..... Kshs			**(4,567,927)**
2071000602 Compliance Audit			
2210200 Communication, Supplies and Services	625,000	525,000	(100,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,119,677	3,980,960	(1,138,717)
2210500 Printing , Advertising and Information Supplies and Services	2,682,600	482,600	(2,200,000)
2210700 Training Expenses	1,880,000	1,052,800	(827,200)
2210800 Hospitality Supplies and Services	5,480,000	4,225,664	(1,254,336)
Change in Gross Expenditure..... Kshs.			**(5,520,253)**
Change in Net Expenditure Sub-head..... Kshs			**(5,520,253)**
2071000600 Compliance and Quality Assurance			
Change in Net Expenditure Head..... Kshs			**(10,088,180)**
2071000700 Ethics Governance and National Values.			
2071000701 Ethics and Integrity			
2210200 Communication, Supplies and Services	975,000	775,000	(200,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,550,000	5,701,895	(1,848,105)
2210500 Printing , Advertising and Information Supplies and Services	2,330,000	330,000	(2,000,000)
2210700 Training Expenses	2,800,000	1,871,952	(928,048)
2210800 Hospitality Supplies and Services	3,758,300	3,237,414	(520,886)
2211100 Office and General Supplies and Services	487,500	287,500	(200,000)
2211300 Other Operating Expenses	4,016,324	2,616,324	(1,400,000)

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(7,097,039)**
Change in Net Expenditure Sub-head..... Kshs			**(7,097,039)**
2071000700 Ethics Governance and National Values			
Change in Net Expenditure Head..... Kshs			**(7,097,039)**
2071000800 Performance & Productivity Management.			
2071000801 Performance & Productivity Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,755,400	7,716,566	(1,038,834)
2210500 Printing , Advertising and Information Supplies and Services	1,452,864	452,864	(1,000,000)
2210700 Training Expenses	3,426,578	1,918,880	(1,507,698)
2210800 Hospitality Supplies and Services	3,798,490	3,438,226	(360,264)
Change in Gross Expenditure..... Kshs.			**(3,906,796)**
Change in Net Expenditure Sub-head..... Kshs			**(3,906,796)**
2071000800 Performance & Productivity Management			
Change in Net Expenditure Head..... Kshs			**(3,906,796)**
CHANGE IN NET EXPENDITURE FOR VOTE 2071 Public Service Commission KShs.			**(251,883,344)**

	Kshs.
Total Approved Net Estimates.....	2,554,840,000
Less Amount As Above	251,883,344
NET TOTAL.....	2,302,956,656

Vote R2081 Salaries and Remuneration Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0728000 Salaries and Remuneration Management	612,500,000	-	612,500,000	(107,578,797)	504,921,203	-	504,921,203
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	**612,500,000**	**-**	**612,500,000**	**(107,578,797)**	**504,921,203**	**-**	**504,921,203**

Vote R2081 Salaries and Remuneration Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission	612,500,000	-	612,500,000	(107,578,797)	504,921,203	-	504,921,203
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	**612,500,000**	**-**	**612,500,000**	**(107,578,797)**	**504,921,203**	**-**	**504,921,203**

Vote R2081 Salaries and Remuneration Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission	(107,578,797)	-	(107,578,797)
Total for Vote R2081 Salaries and Remuneration Commission	**(107,578,797)**	**-**	**(107,578,797)**

Vote R2081 Salaries and Remuneration Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission.			
2081000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	190,674,124	177,774,124	(12,900,000)
2110300 Personal Allowance - Paid as Part of Salary	75,159,408	69,259,408	(5,900,000)
2120100 Employer Contributions to Compulsory National Social Security Schemes	38,566,468	33,566,468	(5,000,000)
2210200 Communication, Supplies and Services	12,612,500	11,112,500	(1,500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,840,894	11,861,667	(3,979,227)
2210500 Printing , Advertising and Information Supplies and Services	5,645,750	4,145,750	(1,500,000)
2210700 Training Expenses	15,010,000	2,260,430	(12,749,570)
2210800 Hospitality Supplies and Services	32,015,489	29,515,489	(2,500,000)
2210900 Insurance Costs	27,725,000	33,956,650	6,231,650
2211000 Specialised Materials and Supplies	1,141,597	141,597	(1,000,000)
2211200 Fuel Oil and Lubricants	7,725,000	11,725,000	4,000,000
2211300 Other Operating Expenses	13,805,000	12,105,000	(1,700,000)
2710100 Government Pension and Retirement Benefits	-	3,860,000	3,860,000
3110300 Refurbishment of Buildings	2,500,000	11,416,600	8,916,600
3110700 Purchase of Vehicles and Other Transport Equipment	12,800,000	-	(12,800,000)
3111000 Purchase of Office Furniture and General Equipment	14,675,000	2,691,750	(11,983,250)
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	11,300,000	(8,700,000)
4110400 Domestic Loans to Individuals and Households	64,500,000	16,125,000	(48,375,000)
Change in Gross Expenditure..... Kshs.			**(107,578,797)**
Change in Net Expenditure Sub-head..... Kshs			**(107,578,797)**

Vote R2081 Salaries and Remuneration Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission			
Change in Net Expenditure Head..... Kshs			**(107,578,797)**
CHANGE IN NET EXPENDITURE FOR VOTE 2081 Salaries and Remuneration Commission KShs.			**(107,578,797)**

	Kshs.
Total Approved Net Estimates.....	612,500,000
Less Amount As Above	107,578,797
NET TOTAL.....	504,921,203

Vote R2091 Teachers Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

KShs. 6,283,393,998

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0509000 Teacher Resource Management	289,373,311,780	40,000,000	289,333,311,780	6,362,862,568	295,736,174,348	40,000,000	295,696,174,348
0510000 Governance and Standards	1,160,989,106	-	1,160,989,106	(2,578,605)	1,158,410,501	-	1,158,410,501
0511000 General Administration, Planning and Support Services	7,183,699,114	507,000,000	6,676,699,114	(76,889,965)	7,224,809,149	625,000,000	6,599,809,149
TOTAL FOR VOTE R2091 Teachers Service Commission	**297,718,000,000**	**547,000,000**	**297,171,000,000**	**6,283,393,998**	**304,119,393,998**	**665,000,000**	**303,454,393,998**

Vote R2091 Teachers Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

KShs. 6,283,393,998

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services	6,954,611,760	437,000,000	6,517,611,760	(27,203,758)	7,045,408,002	555,000,000	6,490,408,002
2091000200 Teacher Resource Management	289,373,311,780	40,000,000	289,333,311,780	6,362,862,568	295,736,174,348	40,000,000	295,696,174,348
2091000300 Governance and Teaching Standards	1,160,989,106	-	1,160,989,106	(2,578,605)	1,158,410,501	-	1,158,410,501
2091000400 Finance Management and Procurement Services	16,147,001	-	16,147,001	(9,702,315)	6,444,686	-	6,444,686
2091000500 Board Management Services	3,634,291	-	3,634,291	(1,683,354)	1,950,937	-	1,950,937
2091000600 Field Administrative Services	209,306,062	70,000,000	139,306,062	(38,300,538)	171,005,524	70,000,000	101,005,524

Vote R2091 Teachers Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

KShs. 6,283,393,998

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R2091 Teachers Service Commission	**297,718,000,000**	**547,000,000**	**297,171,000,000**	**6,283,393,998**	**304,119,393,998**	**665,000,000**	**303,454,393,998**

Vote R2091 Teachers Service Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

KShs. 6,283,393,998

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services	90,796,242	118,000,000	(27,203,758)
2091000200 Teacher Resource Management	6,362,862,568	-	6,362,862,568
2091000300 Governance and Teaching Standards	(2,578,605)	-	(2,578,605)
2091000400 Finance Management and Procurement Services	(9,702,315)	-	(9,702,315)
2091000500 Board Management Services	(1,683,354)	-	(1,683,354)
2091000600 Field Administrative Services	(38,300,538)	-	(38,300,538)
Total for Vote R2091 Teachers Service Commission	**6,401,393,998**	**118,000,000**	**6,283,393,998**

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services.			
2091000101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,223,598	2,571,596	(3,652,002)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,024,162	316,831	(1,707,331)
2210500 Printing , Advertising and Information Supplies and Services	2,872,367	872,367	(2,000,000)
2210900 Insurance Costs	65,000,000	102,000,000	37,000,000
2211000 Specialised Materials and Supplies	3,257,000	1,257,000	(2,000,000)
2211100 Office and General Supplies and Services	4,868,104	14,670,669	9,802,565
2211300 Other Operating Expenses	58,625,062	81,382,500	22,757,438
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,040,000	13,040,000	3,000,000
2220200 Routine Maintenance - Other Assets	7,347,846	17,347,846	10,000,000
3110300 Refurbishment of Buildings	15,000,000	20,000,000	5,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	12,500,000	30,500,000	18,000,000
Change in Gross Expenditure..... Kshs.			**96,200,670**
Appropriations in Aid			118,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	195,500,000	313,500,000	118,000,000
Change in Net Expenditure Sub-head..... Kshs			**(21,799,330)**
2091000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	95,678	-	(95,678)
2210500 Printing , Advertising and Information Supplies and Services	33,905	-	(33,905)
2211000 Specialised Materials and Supplies	3,808,050	808,050	(3,000,000)
Change in Gross Expenditure..... Kshs.			**(3,129,583)**

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(3,129,583)**
2091000103 ICT Integration			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	267,031	22,186	(244,845)
2210800 Hospitality Supplies and Services	74,123	44,123	(30,000)
2220200 Routine Maintenance - Other Assets	6,000,000	4,000,000	(2,000,000)
Change in Gross Expenditure..... Kshs.			**(2,274,845)**
Change in Net Expenditure Sub-head..... Kshs			**(2,274,845)**
2091000100 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			**(27,203,758)**
2091000200 Teacher Resource Management.			
2091000201 Teacher Resource Planning			
2110100 Basic Salaries - Permanent Employees	190,157,026,718	193,230,212,718	3,073,186,000
2110300 Personal Allowance - Paid as Part of Salary	82,844,504,849	83,813,264,849	968,760,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,204,655	50,750	(1,153,905)
2210700 Training Expenses	20,949,527	3,020,000	(17,929,527)
Change in Gross Expenditure..... Kshs.			**4,022,862,568**
Change in Net Expenditure Sub-head..... Kshs			**4,022,862,568**
2091000202 Recruitment of 20,000 Intern Teachers to support 100% Transition-ESP			
2110200 Basic Wages - Temporary Employees	1,200,000,000	3,540,000,000	2,340,000,000
Change in Gross Expenditure..... Kshs.			**2,340,000,000**
Change in Net Expenditure Sub-head..... Kshs			**2,340,000,000**
2091000200 Teacher Resource Management			

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**6,362,862,568**
2091000300 Governance and Teaching Standards.			
2091000301 Teaching Standards			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,651,429	238,486	(1,412,943)
2210800 Hospitality Supplies and Services	86,544	46,544	(40,000)
Change in Gross Expenditure..... Kshs.			**(1,452,943)**
Change in Net Expenditure Sub-head..... Kshs			**(1,452,943)**
2091000302 Professionalism and Integrity			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,180,222	680,222	(500,000)
2210800 Hospitality Supplies and Services	70,544	35,544	(35,000)
Change in Gross Expenditure..... Kshs.			**(535,000)**
Change in Net Expenditure Sub-head..... Kshs			**(535,000)**
2091000303 Teacher Capacity Development			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	543,662	-	(543,662)
2210800 Hospitality Supplies and Services	94,173	47,173	(47,000)
Change in Gross Expenditure..... Kshs.			**(590,662)**
Change in Net Expenditure Sub-head..... Kshs			**(590,662)**
2091000300 Governance and Teaching Standards			
Change in Net Expenditure Head..... Kshs			**(2,578,605)**
2091000400 Finance Management and Procurement Services.			
2091000401 Finance Accounts Services			

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,521,201	3,631,201	(5,890,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,956,315	-	(2,956,315)
2210800 Hospitality Supplies and Services	614,970	414,970	(200,000)
Change in Gross Expenditure..... Kshs.			**(9,046,315)**
Change in Net Expenditure Sub-head..... Kshs			**(9,046,315)**
2091000402 Compliance and Audit Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,173,882	547,882	(626,000)
2210800 Hospitality Supplies and Services	74,133	44,133	(30,000)
Change in Gross Expenditure..... Kshs.			**(656,000)**
Change in Net Expenditure Sub-head..... Kshs			**(656,000)**
2091000400 Finance Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			**(9,702,315)**
2091000500 Board Management Services.			
2091000501 Board Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	417,008	117,008	(300,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	901,731	-	(901,731)
2210700 Training Expenses	2,142,743	1,741,120	(401,623)
2210800 Hospitality Supplies and Services	172,809	92,809	(80,000)
Change in Gross Expenditure..... Kshs.			**(1,683,354)**
Change in Net Expenditure Sub-head..... Kshs			**(1,683,354)**
2091000500 Board Management Services			
Change in Net Expenditure Head..... Kshs			**(1,683,354)**

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

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

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2091000600 Field Administrative Services.			
2091000601 County Administrative Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,203,855	6,203,855	(10,000,000)
2210800 Hospitality Supplies and Services	2,025,935	525,935	(1,500,000)
2211200 Fuel Oil and Lubricants	29,000,009	20,000,000	(9,000,009)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	32,165,711	27,165,711	(5,000,000)
Change in Gross Expenditure..... Kshs.			**(25,500,009)**
Change in Net Expenditure Sub-head..... Kshs			**(25,500,009)**
2091000602 Sub County Administrative Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,700,529	17,400,000	(7,300,529)
2210800 Hospitality Supplies and Services	2,198,609	698,609	(1,500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,600,000	4,600,000	(4,000,000)
Change in Gross Expenditure..... Kshs.			**(12,800,529)**
Change in Net Expenditure Sub-head..... Kshs			**(12,800,529)**
2091000600 Field Administrative Services			
Change in Net Expenditure Head..... Kshs			**(38,300,538)**
CHANGE IN NET EXPENDITURE FOR VOTE 2091 Teachers Service Commission KShs.			**6,283,393,998**

	Kshs.
Total Approved Net Estimates.....	297,171,000,000
Add Sum now required	6,283,393,998
NET TOTAL.....	303,454,393,998

Vote R2101 National Police Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Police Service Commission including the general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0620000 National Police Service Human Resource Management	1,029,250,000	-	1,029,250,000	(46,078,532)	983,171,468	-	983,171,468
TOTAL FOR VOTE R2101 National Police Service Commission	**1,029,250,000**	**-**	**1,029,250,000**	**(46,078,532)**	**983,171,468**	**-**	**983,171,468**

Vote R2101 National Police Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Police Service Commission including the general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services	1,029,250,000	-	1,029,250,000	(46,078,532)	983,171,468	-	983,171,468
TOTAL FOR VOTE R2101 National Police Service Commission	**1,029,250,000**	**-**	**1,029,250,000**	**(46,078,532)**	**983,171,468**	**-**	**983,171,468**

Vote R2101 National Police Service Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the National Police Service Commission including the general administration and planning.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services	(46,078,532)	-	(46,078,532)
Total for Vote R2101 National Police Service Commission	**(46,078,532)**	-	**(46,078,532)**

Vote R2101 National Police Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services.			
2101000101 Headquarters			
2110200 Basic Wages - Temporary Employees	17,401,199	26,077,265	8,676,066
2210200 Communication, Supplies and Services	332,500	94,375	(238,125)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,377,000	3,734,900	(2,642,100)
2210400 Foreign Travel and Subsistence, and other transportation costs	825,000	206,250	(618,750)
2210700 Training Expenses	2,112,500	940,000	(1,172,500)
2210800 Hospitality Supplies and Services	4,122,000	2,497,591	(1,624,409)
2211200 Fuel Oil and Lubricants	2,034,624	705,584	(1,329,040)
3111000 Purchase of Office Furniture and General Equipment	11,879,102	5,294,871	(6,584,231)
4110400 Domestic Loans to Individuals and Households	52,000,000	26,000,000	(26,000,000)
Change in Gross Expenditure..... Kshs.			**(31,533,089)**
Change in Net Expenditure Sub-head..... Kshs			**(31,533,089)**
2101000103 Counseling Management Services			
2210200 Communication, Supplies and Services	2,275,308	1,393,828	(881,480)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,420,000	5,235,316	(3,184,684)
2210500 Printing , Advertising and Information Supplies and Services	950,440	260,110	(690,330)
2210700 Training Expenses	1,806,250	830,000	(976,250)
2210800 Hospitality Supplies and Services	7,789,600	4,857,082	(2,932,518)
2211100 Office and General Supplies and Services	2,194,400	578,600	(1,615,800)
2211200 Fuel Oil and Lubricants	890,000	329,031	(560,969)
3111000 Purchase of Office Furniture and General Equipment	1,625,000	-	(1,625,000)

Vote R2101 National Police Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			**(12,467,031)**
Change in Net Expenditure Sub-head..... Kshs			**(12,467,031)**
2101000104 Compliance and Audit			
2210200 Communication, Supplies and Services	210,000	52,500	(157,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,379,692	2,506,423	(1,873,269)
2210800 Hospitality Supplies and Services	3,750,000	2,338,017	(1,411,983)
2211100 Office and General Supplies and Services	680,000	170,000	(510,000)
Change in Gross Expenditure..... Kshs.			**(3,952,752)**
Change in Net Expenditure Sub-head..... Kshs			**(3,952,752)**
2101000105 Administration and Standard Setting			
2210200 Communication, Supplies and Services	6,123,300	3,822,397	(2,300,903)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,205,290	6,418,573	(4,786,717)
2210500 Printing , Advertising and Information Supplies and Services	1,560,650	486,788	(1,073,862)
2210600 Rentals of Produced Assets	82,243,303	81,784,303	(459,000)
2210700 Training Expenses	2,024,500	980,000	(1,044,500)
2210800 Hospitality Supplies and Services	8,621,050	5,363,394	(3,257,656)
2211100 Office and General Supplies and Services	1,632,688	474,959	(1,157,729)
2211200 Fuel Oil and Lubricants	2,630,000	827,014	(1,802,986)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	2,975,431	(4,024,569)
2220200 Routine Maintenance - Other Assets	3,841,000	1,105,862	(2,735,138)
3110300 Refurbishment of Buildings	37,950,000	63,950,000	26,000,000
3111000 Purchase of Office Furniture and General Equipment	1,500,000	17,400	(1,482,600)
Change in Gross Expenditure..... Kshs.			**1,874,340**

Vote R2101 National Police Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**1,874,340**
2101000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(46,078,532)**
CHANGE IN NET EXPENDITURE FOR VOTE 2101 National Police Service Commission KShs.			**(46,078,532)**

	Kshs.
Total Approved Net Estimates.....	1,029,250,000
Less Amount As Above	46,078,532
NET TOTAL.....	983,171,468

Vote R2111 Auditor General

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Auditor General including general administration and audit services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0729000 Audit Services	6,508,450,000	150,000,000	6,358,450,000	(132,000,000)	6,483,530,000	257,080,000	6,226,450,000
TOTAL FOR VOTE R2111 Auditor General	**6,508,450,000**	**150,000,000**	**6,358,450,000**	**(132,000,000)**	**6,483,530,000**	**257,080,000**	**6,226,450,000**

Vote R2111 Auditor General

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Auditor General including general administration and audit services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2111000100 National Government Audit	5,171,192,400	150,000,000	5,021,192,400	(115,000,000)	5,163,272,400	257,080,000	4,906,192,400
2111000200 County Governments Audit	834,954,700	-	834,954,700	(17,000,000)	817,954,700	-	817,954,700
2111000300 Special Audits	502,302,900	-	502,302,900	-	502,302,900	-	502,302,900
TOTAL FOR VOTE R2111 Auditor General	**6,508,450,000**	**150,000,000**	**6,358,450,000**	**(132,000,000)**	**6,483,530,000**	**257,080,000**	**6,226,450,000**

Vote R2111 Auditor General

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Auditor General including general administration and audit services.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2111000100 National Government Audit	(7,920,000)	107,080,000	(115,000,000)
2111000200 County Governments Audit	(17,000,000)	-	(17,000,000)
Total for Vote R2111 Auditor General	**(24,920,000)**	**107,080,000**	**(132,000,000)**

Vote R2111 Auditor General

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2111 Auditor General

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2111000100 National Government Audit.			
2111000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	1,803,068,300	1,713,068,300	(90,000,000)
2110300 Personal Allowance - Paid as Part of Salary	1,080,395,100	1,055,395,100	(25,000,000)
2210100 Utilities Supplies and Services	4,260,200	6,260,200	2,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	503,181,900	551,181,900	48,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	23,718,000	53,718,000	30,000,000
2211100 Office and General Supplies and Services	40,656,800	50,656,800	10,000,000
2211200 Fuel Oil and Lubricants	39,307,900	44,307,900	5,000,000
2211300 Other Operating Expenses	45,373,400	52,453,400	7,080,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,390,900	45,390,900	5,000,000
Change in Gross Expenditure..... Kshs.			**(7,920,000)**
Appropriations in Aid			107,080,000
1410400 Rents	-	7,080,000	7,080,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	150,000,000	250,000,000	100,000,000
Change in Net Expenditure Sub-head..... Kshs			**(115,000,000)**
2111000100 National Government Audit			
Change in Net Expenditure Head..... Kshs			**(115,000,000)**
2111000200 County Governments Audit.			
2111000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	508,077,400	493,077,400	(15,000,000)

Vote R2111 Auditor General

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2111 Auditor General

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	246,445,000	244,445,000	(2,000,000)
Change in Gross Expenditure..... Kshs.			**(17,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(17,000,000)**
2111000200 County Governments Audit			
Change in Net Expenditure Head..... Kshs			**(17,000,000)**
CHANGE IN NET EXPENDITURE FOR VOTE 2111 Auditor General KShs.			**(132,000,000)**

	Kshs.
Total Approved Net Estimates.....	6,358,450,000
Less Amount As Above	132,000,000
NET TOTAL.....	6,226,450,000

Vote R2121 Office of the Controller of Budget

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Office of the Controller of Budget including general administration, research and planning, National and County Government budget review and analysis.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0730000 Control and Management of Public finances	702,370,000	-	702,370,000	(71,308,883)	631,061,117	-	631,061,117
TOTAL FOR VOTE R2121 Office of the Controller of Budget	**702,370,000**	**-**	**702,370,000**	**(71,308,883)**	**631,061,117**	**-**	**631,061,117**

Vote R2121 Office of the Controller of Budget

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Office of the Controller of Budget including general administration, research and planning, National and County Government budget review and analysis.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2121000100 Administration Support Services	422,132,244	-	422,132,244	(49,216,552)	372,915,692	-	372,915,692
2121000200 Research and Planning	46,098,712	-	46,098,712	(9,602,331)	36,496,381	-	36,496,381
2121000300 Budget Review and Analysis	56,734,917	-	56,734,917	(7,711,000)	49,023,917	-	49,023,917
2121000400 County Services	177,404,127	-	177,404,127	(4,779,000)	172,625,127	-	172,625,127
TOTAL FOR VOTE R2121 Office of the Controller of Budget	**702,370,000**	-	**702,370,000**	**(71,308,883)**	**631,061,117**	-	**631,061,117**

Vote R2121 Office of the Controller of Budget

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Office of the Controller of Budget including general administration, research and planning, National and County Government budget review and analysis.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2121000100 Administration Support Services	(49,216,552)	-	(49,216,552)
2121000200 Research and Planning	(9,602,331)	-	(9,602,331)
2121000300 Budget Review and Analysis	(7,711,000)	-	(7,711,000)
2121000400 County Services	(4,779,000)	-	(4,779,000)
Total for Vote R2121 Office of the Controller of Budget	**(71,308,883)**	-	**(71,308,883)**

Vote R2121 Office of the Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2121000100 Administration Support Services.			
2121000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	109,526,371	101,863,371	(7,663,000)
2110300 Personal Allowance - Paid as Part of Salary	45,909,114	42,383,114	(3,526,000)
2120100 Employer Contributions to Compulsory National Social Security Schemes	43,830,359	42,111,690	(1,718,669)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,460,000	6,460,000	1,000,000
2210700 Training Expenses	4,130,000	6,130,000	2,000,000
2210800 Hospitality Supplies and Services	7,896,200	8,896,200	1,000,000
4110400 Domestic Loans to Individuals and Households	100,000,000	59,691,117	(40,308,883)
Change in Gross Expenditure..... Kshs.			**(49,216,552)**
Change in Net Expenditure Sub-head..... Kshs			**(49,216,552)**
2121000100 Administration Support Services			
Change in Net Expenditure Head..... Kshs			**(49,216,552)**
2121000200 Research and Planning.			
2121000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	15,534,912	13,314,912	(2,220,000)
2110300 Personal Allowance - Paid as Part of Salary	7,183,600	6,301,269	(882,331)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,188,000	1,688,000	500,000
2211300 Other Operating Expenses	21,000,000	14,000,000	(7,000,000)
Change in Gross Expenditure..... Kshs.			**(9,602,331)**
Change in Net Expenditure Sub-head..... Kshs			**(9,602,331)**

Vote R2121 Office of the Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2121000200 Research and Planning			
Change in Net Expenditure Head..... Kshs			**(9,602,331)**
2121000300 Budget Review and Analysis.			
2121000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	36,111,444	31,110,504	(5,000,940)
2110300 Personal Allowance - Paid as Part of Salary	14,374,400	10,664,340	(3,710,060)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,666,673	4,166,673	500,000
2210700 Training Expenses	2,035,000	2,535,000	500,000
Change in Gross Expenditure..... Kshs.			**(7,711,000)**
Change in Net Expenditure Sub-head..... Kshs			**(7,711,000)**
2121000300 Budget Review and Analysis			
Change in Net Expenditure Head..... Kshs			**(7,711,000)**
2121000400 County Services.			
2121000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	87,420,000	82,789,000	(4,631,000)
2110300 Personal Allowance - Paid as Part of Salary	38,379,800	36,731,800	(1,648,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,789,841	4,789,841	1,000,000
2210700 Training Expenses	1,455,000	1,955,000	500,000
Change in Gross Expenditure..... Kshs.			**(4,779,000)**
Change in Net Expenditure Sub-head..... Kshs			**(4,779,000)**
2121000400 County Services			

Vote R2121 Office of the Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(4,779,000)**
CHANGE IN NET EXPENDITURE FOR VOTE 2121 Office of the Controller of Budget KShs.			**(71,308,883)**

	Kshs.
Total Approved Net Estimates.....	702,370,000
Less Amount As Above	71,308,883
NET TOTAL.....	631,061,117

Vote R2131 The Commission on Administrative Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Commission on Administrative Justice including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0731000 Promotion of Administrative Justice	724,320,000	-	724,320,000	(137,705,907)	586,614,093	-	586,614,093
TOTAL FOR VOTE R2131 The Commission on Administrative Justice	**724,320,000**	**-**	**724,320,000**	**(137,705,907)**	**586,614,093**	**-**	**586,614,093**

Vote R2131 The Commission on Administrative Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Commission on Administrative Justice including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services	724,320,000	-	724,320,000	(137,705,907)	586,614,093	-	586,614,093
TOTAL FOR VOTE R2131 The Commission on Administrative Justice	**724,320,000**	**-**	**724,320,000**	**(137,705,907)**	**586,614,093**	**-**	**586,614,093**

Vote R2131 The Commission on Administrative Justice

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Commission on Administrative Justice including general administration and planning.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services	(137,705,907)	-	(137,705,907)
Total for Vote R2131 The Commission on Administrative Justice	**(137,705,907)**	-	**(137,705,907)**

Vote R2131 The Commission on Administrative Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2131 The Commission on Administrative Justice

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services.			
2131000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	271,523,878	254,828,657	(16,695,221)
2110200 Basic Wages - Temporary Employees	12,000,000	8,834,287	(3,165,713)
2110300 Personal Allowance - Paid as Part of Salary	76,906,968	68,508,254	(8,398,714)
2120100 Employer Contributions to Compulsory National Social Security Schemes	48,179,154	45,038,802	(3,140,352)
2210100 Utilities Supplies and Services	3,007,000	2,100,000	(907,000)
2210200 Communication, Supplies and Services	15,115,000	13,125,000	(1,990,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,000,000	26,000,000	(15,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	14,309,400	10,609,400	(3,700,000)
2210500 Printing , Advertising and Information Supplies and Services	3,921,600	1,971,600	(1,950,000)
2210600 Rentals of Produced Assets	53,500,000	49,000,000	(4,500,000)
2210700 Training Expenses	14,630,000	3,121,000	(11,509,000)
2210800 Hospitality Supplies and Services	17,000,000	10,000,000	(7,000,000)
2211000 Specialised Materials and Supplies	1,560,000	360,000	(1,200,000)
2211100 Office and General Supplies and Services	10,840,000	7,840,000	(3,000,000)
2211200 Fuel Oil and Lubricants	6,000,000	3,500,000	(2,500,000)
2211300 Other Operating Expenses	17,744,000	6,287,000	(11,457,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	4,700,000	(2,300,000)
2220200 Routine Maintenance - Other Assets	4,703,000	3,330,093	(1,372,907)
2710100 Government Pension and Retirement Benefits	14,230,000	11,230,000	(3,000,000)
3110300 Refurbishment of Buildings	8,000,000	2,000,000	(6,000,000)

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2131 The Commission on Administrative Justice

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	12,100,000	11,930,000	(170,000)
3111000 Purchase of Office Furniture and General Equipment	7,050,000	2,050,000	(5,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	3,500,000	(11,500,000)
4110400 Domestic Loans to Individuals and Households	24,500,000	12,250,000	(12,250,000)
Change in Gross Expenditure..... Kshs.			**(137,705,907)**
Change in Net Expenditure Sub-head..... Kshs			**(137,705,907)**
2131000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			**(137,705,907)**
CHANGE IN NET EXPENDITURE FOR VOTE 2131 The Commission on Administrative Justice KShs.			**(137,705,907)**

	Kshs.
Total Approved Net Estimates.....	724,320,000
Less Amount As Above	137,705,907
NET TOTAL.....	586,614,093

Vote R2141 National Gender and Equality Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the National Gender and Equality Commission including general administration and planning and promotion of gender equality.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0621000 Promotion of Gender Equality and Freedom from Discrimination	473,170,000	-	473,170,000	(73,923,824)	399,246,176	-	399,246,176
TOTAL FOR VOTE R2141 National Gender and Equality Commission	**473,170,000**	**-**	**473,170,000**	**(73,923,824)**	**399,246,176**	**-**	**399,246,176**

Vote R2141 National Gender and Equality Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the National Gender and Equality Commission including general administration and planning and promotion of gender equality.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services	312,752,264	-	312,752,264	(58,422,411)	254,329,853	-	254,329,853
2141000200 Field Services	160,417,736	-	160,417,736	(15,501,413)	144,916,323	-	144,916,323
TOTAL FOR VOTE R2141 National Gender and Equality Commission	**473,170,000**	**-**	**473,170,000**	**(73,923,824)**	**399,246,176**	**-**	**399,246,176**

Vote R2141 National Gender and Equality Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses for the National Gender and Equality Commission including general administration and planning and promotion of gender equality.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services	(58,422,411)	-	(58,422,411)
2141000200 Field Services	(15,501,413)	-	(15,501,413)
Total for Vote R2141 National Gender and Equality Commission	**(73,923,824)**	-	**(73,923,824)**

Vote R2141 National Gender and Equality Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services.			
2141000101 Headquarters			
2210100 Utilities Supplies and Services	1,200,000	800,000	(400,000)
2210200 Communication, Supplies and Services	5,150,000	2,622,458	(2,527,542)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	4,500,000	(1,500,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	13,000,000	11,532,600	(1,467,400)
2210500 Printing , Advertising and Information Supplies and Services	4,370,000	477,236	(3,892,764)
2210600 Rentals of Produced Assets	42,243,138	40,175,838	(2,067,300)
2210700 Training Expenses	3,823,226	-	(3,823,226)
2210800 Hospitality Supplies and Services	2,400,000	73,421	(2,326,579)
2210900 Insurance Costs	38,970,000	36,370,000	(2,600,000)
2211000 Specialised Materials and Supplies	264,000	-	(264,000)
2211100 Office and General Supplies and Services	3,550,000	300	(3,549,700)
2211300 Other Operating Expenses	2,750,000	956,600	(1,793,400)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	-	(3,500,000)
2220200 Routine Maintenance - Other Assets	1,300,000	389,500	(910,500)
3110300 Refurbishment of Buildings	2,000,000	-	(2,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	25,000,000	12,500,000	(12,500,000)
3111000 Purchase of Office Furniture and General Equipment	13,300,000	-	(13,300,000)
Change in Gross Expenditure..... Kshs.			**(58,422,411)**
Change in Net Expenditure Sub-head..... Kshs			**(58,422,411)**
2141000100 Headquarters Administrative Services			

Vote R2141 National Gender and Equality Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(58,422,411)**
2141000200 Field Services.			
2141000201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,000,000	16,700,000	(300,000)
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	-	(1,000,000)
2210700 Training Expenses	4,734,636	4,574,050	(160,586)
2210800 Hospitality Supplies and Services	1,975,000	1,455,000	(520,000)
2211100 Office and General Supplies and Services	1,500,000	24,360	(1,475,640)
2211200 Fuel Oil and Lubricants	3,000,000	1,717,013	(1,282,987)
2211300 Other Operating Expenses	7,000,000	537,800	(6,462,200)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	1,300,000	(1,700,000)
3111000 Purchase of Office Furniture and General Equipment	1,600,000	-	(1,600,000)
Change in Gross Expenditure..... Kshs.			**(14,501,413)**
Change in Net Expenditure Sub-head..... Kshs			**(14,501,413)**
2141000202 Green Energy and Environmental Conservation			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	-	(500,000)
2210500 Printing , Advertising and Information Supplies and Services	140,000	-	(140,000)
2210700 Training Expenses	240,000	-	(240,000)
2211300 Other Operating Expenses	120,000	-	(120,000)
Change in Gross Expenditure..... Kshs.			**(1,000,000)**
Change in Net Expenditure Sub-head..... Kshs			**(1,000,000)**
2141000200 Field Services			

Vote R2141 National Gender and Equality Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			**(15,501,413)**
CHANGE IN NET EXPENDITURE FOR VOTE 2141 National Gender and Equality Commission KShs.			**(73,923,824)**

	Kshs.
Total Approved Net Estimates.....	473,170,000
Less Amount As Above	73,923,824
NET TOTAL.....	399,246,176

Vote R2151 Independent Policing Oversight Authority

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Independent Policing Oversight Authority including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0622000 Policing Oversight Services	1,024,600,000	-	1,024,600,000	(112,861,998)	911,738,002	-	911,738,002
TOTAL FOR VOTE R2151 Independent Policing Oversight Authority	**1,024,600,000**	**-**	**1,024,600,000**	**(112,861,998)**	**911,738,002**	**-**	**911,738,002**

Vote R2151 Independent Policing Oversight Authority

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Independent Policing Oversight Authority including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2022/2023			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2022/2023		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2151000100 Headquarters	1,024,600,000	-	1,024,600,000	(112,861,998)	911,738,002	-	911,738,002
TOTAL FOR VOTE R2151 Independent Policing Oversight Authority	**1,024,600,000**	**-**	**1,024,600,000**	**(112,861,998)**	**911,738,002**	**-**	**911,738,002**

Vote R2151 Independent Policing Oversight Authority

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for salaries and expenses of the Independent Policing Oversight Authority including general administration and planning.

HEAD	ESTIMATES YEAR 2022/2023		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2151000100 Headquarters	(112,861,998)	-	(112,861,998)
Total for Vote R2151 Independent Policing Oversight Authority	**(112,861,998)**	-	**(112,861,998)**

Vote R2151 Independent Policing Oversight Authority

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2151000100 Headquarters.			
2151000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	396,617,640	371,617,640	(25,000,000)
2210200 Communication, Supplies and Services	14,500,000	14,000,000	(500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	59,550,900	34,450,900	(25,100,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,400,000	2,030,000	(4,370,000)
2210500 Printing , Advertising and Information Supplies and Services	8,500,000	4,000,000	(4,500,000)
2210600 Rentals of Produced Assets	77,500,000	76,500,000	(1,000,000)
2210700 Training Expenses	9,000,000	4,000,000	(5,000,000)
2210800 Hospitality Supplies and Services	18,250,000	11,450,000	(6,800,000)
2210900 Insurance Costs	76,000,000	73,000,000	(3,000,000)
2211000 Specialised Materials and Supplies	2,300,000	-	(2,300,000)
2211100 Office and General Supplies and Services	10,320,180	7,628,182	(2,691,998)
2211200 Fuel Oil and Lubricants	24,000,000	21,000,000	(3,000,000)
2211300 Other Operating Expenses	38,750,000	31,450,000	(7,300,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	17,000,000	16,000,000	(1,000,000)
2220200 Routine Maintenance - Other Assets	11,118,920	5,118,920	(6,000,000)
2710100 Government Pension and Retirement Benefits	24,000,000	44,000,000	20,000,000
3111000 Purchase of Office Furniture and General Equipment	6,000,000	2,700,000	(3,300,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,450,000	1,450,000	(2,000,000)
4110400 Domestic Loans to Individuals and Households	30,000,000	-	(30,000,000)
Change in Gross Expenditure..... Kshs.			**(112,861,998)**

Vote R2151 Independent Policing Oversight Authority

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2022/2023

II. Heads and Items under which the Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			**(112,861,998)**
2151000100 Headquarters			
Change in Net Expenditure Head..... Kshs			**(112,861,998)**
CHANGE IN NET EXPENDITURE FOR VOTE 2151 Independent Policing Oversight Authority KShs.			**(112,861,998)**

	Kshs.
Total Approved Net Estimates.....	1,024,600,000
Less Amount As Above	112,861,998
NET TOTAL.....	911,738,002

CONSOLIDATED FUND SERVICES							
		REVISED ESTIMATES 2021/2022	ESTIMATES 2022/2023	REVISED ESTIMATES 2022/2023	ESTIMATES 2023/2024	ESTIMATES 2024/2025	ESTIMATES 2025/2026
PUBLIC DEBT		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
INTEREST							
2420000 Interest - Internal		479,222,795,059	553,406,727,874	537,380,097,815	572,337,534,693	614,956,108,900	637,150,615,923
2410100 Interest- External		126,059,388,142	137,241,322,112	138,441,322,112	146,874,691,142	152,687,381,503	154,396,481,086
Sub - Total	Kshs	605,282,183,201	690,648,049,986	675,821,419,927	719,212,225,834	767,643,490,403	791,547,097,009
REDEMPTION							
5210000 Redemption - Internal		343,944,241,474	461,407,900,681	461,407,900,681	477,844,578,000	512,576,822,119	546,536,750,000
5210600 Redemption - External		202,066,073,958	241,060,194,844	223,756,620,524	475,596,401,903	281,459,250,341	289,467,317,728
Sub - Total	Kshs	546,010,315,432	702,468,095,525	685,164,521,205	953,440,979,903	794,036,072,461	836,004,067,728
Total: INTEREST & REDEMPTION	Kshs	1,151,292,498,632	1,393,116,145,511	1,360,985,941,132	1,672,653,205,737	1,561,679,562,864	1,627,551,164,737
PENSIONS, SALARIES & ALLOWANCES AND OTHERS							
2710100 Pensions		153,639,593,168	171,828,279,900	172,639,549,130	191,994,224,171	191,994,224,171	232,262,170,247
2110000 Salaries and Allowances		4,535,862,389	4,612,368,337	4,623,110,481	4,383,944,135	4,383,944,135	5,126,944,135
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	14,677,563,437	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	-
Sub-Total	Kshs	158,191,455,557	178,721,188,847	191,955,723,048	224,653,640,602	218,554,087,843	256,959,542,619
GRAND TOTAL	Kshs	1,309,483,954,189	1,571,837,334,358	1,552,941,664,180	1,897,306,846,339	1,780,233,650,707	1,884,510,707,356

	REVISED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	REVISED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs
501 PUBLIC DEBT - INTEREST						
External Debt Interest	126,059,388,142	137,241,322,112	138,441,322,112	146,874,691,142	152,687,381,503	154,396,481,086
Internal Debt Interest - Bonds & Bills	479,222,795,059	553,406,727,874	537,380,097,815	572,337,534,693	614,956,108,900	637,150,615,923
Sub Totals Ksh	605,282,183,201	690,648,049,986	675,821,419,927	719,212,225,834	767,643,490,403	791,547,097,009
502 PUBLIC DEBT - REDEMPTION						
Internal Debt Redemption	343,944,241,474	461,407,900,681	461,407,900,681	477,844,578,000	512,576,822,119	546,536,750,000
External Debt Redemption	202,066,073,958	241,060,194,844	223,756,620,524	475,596,401,903	281,459,250,341	289,467,317,728
Sub Total Ksh	546,010,315,432	702,468,095,525	685,164,521,205	953,440,979,903	809,566,692,854	836,004,067,728
TOTAL R50 - PUBLIC DEBT Kshs	1,151,292,498,632	1,393,116,145,511	1,360,985,941,132	1,672,653,205,737	1,577,210,183,257	1,627,551,164,737

CONSOLIDATED FUND SERVICES							
(1) R50 PUBLIC DEBT 242000 - INTEREST ON INTERNAL DEBT							
SUB-HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	REVISED 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/25 Kshs	PRINTED ESTIMATES 2025/26 Kshs
OTHER LOANS:								
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	650,212,671	633,562,671	633,562,671	616,912,671	600,262,671	600,262,671
002000403	2420102	Tax Reserve Certificate						
002000407	2420102	Short Term Borrowing (T. Bills Interest)	78,158,581,699	79,794,023,172	64,433,854,241	77,032,622,709	96,032,194,067	87,108,773,522
002000404	2420102	Miscellaneous (Advertising)	70,000,000	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	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	3,000,000,000
		SUB - TOTAL	**87,160,497,370**	**88,779,288,843**	**73,419,119,911**	**86,001,238,380**	**104,984,159,738**	**96,060,739,193**
		TOTAL INTEREST ON BONDS & OTHER LOANS	**479,222,795,059**	**553,406,727,874**	**537,380,097,815**	**572,337,534,693**	**614,956,108,900**	**637,150,615,923**
	2420000	**GRAND TOTAL INTERNAL DEBT - INTEREST**	**479,222,795,059**	**553,406,727,874**	**537,380,097,815**	**572,337,534,693**	**614,956,108,900**	**637,150,615,923**

Note:

1. Net domestic financing has been assumed at Kshs ..... billion in the fiscal year 2022/23

2. Net domestic borrowing , is assumed 100% through bonds

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.

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 .

242000 - INTEREST ON INTERNAL DEBT

SUB-HEAD	DESCRIPTION				PRINTED ESTIMATES 2022/2023	REVISED 1 ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/25	PRINTED ESTIMATES 2025/26
TREASURY E	ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs		Kshs	Kshs
002000204	FXD1/2017/5	29,599,150,000.00	2022/08	5YRS	3,689,534,048	3,689,534,048			-
002000204	FXD2/2017/5	20,712,100,000.00	2022/10	5YRS	1,296,266,779	1,296,266,779			-
002000212	FXD3/2007/15	32,958,100,000.00	2022/11	15YRS	2,059,881,250	2,059,881,250			-
002000203	FXD1/2021/2	55,860,260,000.00	2023/01	2YRS	5,298,904,264	5,298,904,264			-
002000212	FXD1/2008/15	34,789,800,000.00	2023/03	15YRS	4,348,725,000	4,348,725,000			-
002000204	FXD1/2008/5	30,795,550,000.00	2023/03	5YRS	3,787,544,695	3,787,544,695			-
002000209	FXD1/2013/10	39,248,200,000.00	2023/06	10YRS	4,855,394,822	4,855,394,822			-
002000204	FXD1/2019/5	85,946,750,000.00	2024/02	5YRS	9,715,420,620	9,715,420,620	9,715,420,620		
002000209	FXD1/2014/10	35,852,150,000.00	2024/01	10YRS	4,366,791,870	4,366,791,870	4,366,791,870		
002000204	FXD2/2019/5	39,201,400,000.00	2024/05	5YRS	4,261,976,208	4,261,976,208	4,261,976,208		
002000212	FXD1/2009/15	31,952,450,000.00	2024/10	15YRS	3,994,056,250	3,994,056,250	3,994,056,250	1,997,028,125	
002000204	FXD3/2019/5	44,830,500,000.00	2024/12	5YRS	5,151,921,060	5,151,921,060	5,151,921,060	2,575,960,530	
2000212	FXD1/2010/15	27,693,900,000.00	2025/03	15YRS	2,838,624,750	2,838,624,750	2,838,624,750	2,838,624,750	
002000213	FXD1/2022/03	58,537,240,000.00	2025/04	3YRS	-	5,603,974,605			
002000204	FXD1/2020/5	65,685,250,000.00	2025/05	5YRS	4,500,877,760	7,663,498,118	4,500,877,760	4,500,877,760	
002000212	FXD2/2010/15	25,199,800,000.00	2025/12	15YRS	2,267,982,000	2,267,982,000	2,267,982,000	2,267,982,000	1,133,991,000
002000209	FXD1/2016/10	18,306,450,000.00	2026/08	10YRS	2,753,107,016	2,753,107,016	2,753,107,016	2,753,107,016	2,753,107,016
002000204	FXD1/2021/05	66,075,850,000.00	2026/11	5YRS	-	7,451,373,605			
002000209	FXD1/2017/10	49,283,970,000.00	2027/07	10YRS	4,560,712,704	5,475,436,127	4,560,712,704	4,560,712,704	4,560,712,704
002000212	FXD1/2012/15	90,939,900,000.00	2027/09	15YRS	10,003,389,000	10,003,389,000	10,003,389,000	10,003,389,000	10,003,389,000
002000212	FXD1/2013/15	82,473,250,000.00	2028/02	15YRS	7,917,492,938	9,278,240,625	7,917,492,938	7,917,492,938	7,917,492,938
002000212	FXD2/2013/15	70,841,440,000.00	2028/04	15YRS	7,847,028,000	8,174,000,400	7,847,028,000	7,847,028,000	7,847,028,000
002000212	FXD1/2008/20	38,145,100,000.00	2028/06	15YRS	5,244,951,250	5,244,951,250	5,244,951,250	5,244,951,250	5,244,951,250
002000209	FXD1/2018/10	40,584,600,000.00	2028/08	10YRS	5,147,750,664	5,147,750,664	5,147,750,664	5,147,750,664	5,147,750,664
002000209	FDX2/2018/10	60,213,650,000.00	202812	10YRS	6,613,695,522	7,527,910,523	6,613,695,522	6,613,695,522	6,613,695,522
002000209	FXD1/2019/10	67,524,850,001.00	2029/02	10YRS	8,398,740,843	8,398,740,843	8,398,740,843	8,398,740,843	8,398,740,843
002000209	FXD3/2019/10	68,743,450,000.00	2029/08	10YRS	7,917,183,137	7,917,183,137	7,917,183,137	7,917,183,137	7,917,183,137
002000209	FXD4/2019/10	89,972,850,000.00	2029/11	10YRS	8,516,192,280	11,048,665,980	8,516,192,280	8,516,192,280	8,516,192,280
002000209	FXD2/2019/10	60,286,470,000.00	2029/04	10YRS	6,313,186,560	6,864,105,405	6,313,186,560	6,313,186,560	6,313,186,560
002000213	FXD1/2011/20	37,029,400,000.00	2031/05	20YRS	3,702,940,000	3,702,940,000	3,702,940,000	3,702,940,000	3,702,940,000
002000209	FXD1/2022/10	60,115,200,000.00	2032/05	10YRS	-	6,381,508,578			
002000213	FXD1/2012/20	87,285,650,000.00	2032/11	20YRS	10,474,278,000	10,474,278,000	10,474,278,000	10,474,278,000	10,474,278,000
002000212	FXD1/2018/15	76,351,650,000.00	2033/05	15YRS	9,658,483,725	9,658,483,725	9,658,483,725	9,658,483,725	9,658,483,725
002000212	FXD2/2018/15	34,186,000,000.00	2033/10	15YRS	3,705,704,625	4,032,209,813	3,705,704,625	3,705,704,625	3,705,704,625
002000212	FXD1/2019/15	79,096,895,238.50	2034/01	15YRS	10,169,482,005	10,169,482,005	10,169,482,005	10,169,482,005	10,169,482,005
002000212	FXD2/2019/15	81,644,750,000.00	2034/04	15YRS	13,342,379,583	13,342,379,583	13,342,379,583	13,342,379,583	13,342,379,583
002000212	FXD3/2019/15	53,919,800,000.00	2034/07	15YRS	6,641,417,616	6,653,703,320	6,641,417,616	6,641,417,616	6,641,417,616
002000212	FXD1/2020/15	73,081,140,000.00	2035/02	15YRS	6,367,431,654	9,258,033,097	6,367,431,654	6,367,431,654	6,367,431,654
002000214	FXD1/2010/25	20,192,500,000.00	2035/05	25YRS	2,271,656,250	2,271,656,250	2,271,656,250	2,271,656,250	2,271,656,250
002000213	FXD1/2016/20	12,761,200,000.00	2036/09	20YRS	1,786,568,000	1,786,568,000	1,786,568,000	1,786,568,000	1,786,568,000
002000212	FXD1/2022/15	56,985,470,000.00	2037/04	15YRS	-	7,010,356,175			
002000213	FXD1/2018/20	94,515,600,000.00	2038/03	20YRS	10,137,699,000	12,476,059,200	10,137,699,000	10,137,699,000	10,737,264,753
002000213	FXD2/2018/20	89,198,600,000.00	2038/07	20YRS	11,774,215,200	11,774,215,200	11,774,215,200	11,774,215,200	11,774,215,200
002000213	FXD1/2019/20	108,157,070,000.00	2039/03	20YRS	13,923,059,621	14,142,037,075	13,923,059,621	13,923,059,621	13,923,059,621
002000213	FXD2/2019/20	9,022,760,000.00	2039/03	20YRS	-	-	-	-	-
002000215	SDB1/2011/30	28,144,700,000.00	2041/01	30YRS	3,377,364,000	3,377,364,000	3,377,364,000	3,377,364,000	3,377,364,000
002000213	FXD1/2021/20	86,113,640,000.00	2041/07	20YRS	5,314,507,308	10,343,799,484	5,314,507,308	5,314,507,308	5,314,507,308
002000214	FXD1/2018/25	94,326,700,000.00	2043/05	25YRS	12,639,777,800	12,639,777,800	12,639,777,800	12,639,777,800	12,639,777,800
002000214	FXD1/2021/25	79,455,250,000.00	2046/04	25YRS	7,070,381,895	11,063,349,010	10,677,388,525	10,677,388,525	9,377,836,278
002000214	FXD1/2022/025	13,665,800,000.00	2047/09	25YRS	-	969,451,852			
002000207	IFB1/2013/12	12,388,366,473.72	2021/09	8YRS	-	-		-	-
002000211	IFB2/2009/12	5,388,325,000.00	2021/11	12YRS	-				
002000209	IFB1/2017/12	2,866,080,000.00	2022/02	10YRS	-	-		-	-
002000211	IFB1/2014/12	11,062,042,230.72	2022/10	12YRS	-	-		-	-
002000206	IFB1/2017/7	20,734,725,000.00	2022/11	7YRS	-	-			
002000204	IFB1/2015/9	7,362,807,645.05	2022/12	7YRS	-	-		-	-

242000 - INTERNAL DEBT

SUB-HEAD	DESCRIPTION				PRINTED ESTIMATES 2022/2023	REVISED 1 ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/25	PRINTED ESTIMATES 2025/26
TREASURY E	ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs
002000208	IFB1/2016/9	8,249,913,817.02	2023/05	7YRS	1,020,596,838	1,020,596,838			
002000207	IFB1/2011/12	11,735,500,000.00	2023/09	12YRS	1,408,260,000	1,408,260,000	704,130,000		
002000209	IFB1/2017/12	5,158,944,000.00	2024/02	12YRS	-	-	-		
002000211	IFB1/2015/12	20,199,547,781.00	2024/03	12YRS	-	-	-		
002000206	IFB1/2017/7	41,469,450,000.00	2024/11	7YRS	5,183,681,250	5,183,681,250	5,183,681,250	5,183,681,250	5,183,681,250
002000204	IFB1/2015/9	16,480,150,000.00	2024/12	9YRS	1,812,816,500	1,812,816,500	1,812,816,500	1,812,816,500	1,812,816,500
002000208	IFB1/2016/9	28,035,400,000.00	2025/05	9YRS	3,504,425,000	3,504,425,000	3,504,425,000	3,504,425,000	3,504,425,000
002000207	IFB1/2013/12	27,925,350,000.00	2025/09	12YRS	3,071,788,500	3,071,788,500	3,071,788,500	3,071,788,500	3,071,788,500
002000205	IFB1/2020/6	20,226,650,000.00	2026/05	6YRS	2,063,118,300	2,063,118,300	2,063,118,300	2,063,118,300	2,063,118,300
002000211	IFB1/2014/12	27,045,950,000.00	2026/10	12YRS	2,975,054,500	2,975,054,500	2,975,054,500	2,975,054,500	2,975,054,500
002000211	IFB1/2015/12	33,486,550,000.00	2027/03	12YRS	3,683,520,500	3,683,520,500	3,683,520,500	3,683,520,500	3,683,520,500
002000212	IFB1/2018/15	16,473,920,000.00	2028/01	15YRS	-	-	-	-	-
002000209	IFB1/2018/20	18,393,650,000.00	2028/11	10YRS	-	-	-	-	-
002000209	IFB1/2017/12	14,330,400,000.00	2029/02	12YRS	1,791,300,000	1,791,300,000	1,791,300,000	1,791,300,000	1,791,300,000
002000204	IFB1/2020/09	78,973,600,000.00	2029/04	9YRS	8,568,635,600	8,568,635,600	8,568,635,600	8,568,635,600	8,568,635,600
`002000222	IFB1/2022/18	36,810,275,000.00	2031/06	18YRS	-	5,058,467,991			
002000210	IFB 1/2020/11	80,249,600,000.00	2031/08	11YRS	8,747,206,400	8,747,206,400	8,747,206,400	8,747,206,400	8,747,206,400
`002000224	IFB1/2021/21	53,371,100,000.00	2031/09	21YRS	-	6,797,877,007			
002000212	IFB1/2016/15	40,029,650,000.00	2031/10	15YRS	4,803,558,000	4,803,558,000	4,803,558,000	4,803,558,000	4,803,558,000
002000212	IFB1/2018/15	41,184,800,000.00	2033/01	15YRS	5,148,100,000	5,148,100,000	5,148,100,000	5,148,100,000	5,148,100,000
002000209	IFB1/2018/20	9,196,825,000.00	2033/10	15YRS	-	-	-	-	-
002000221	IFB1/2019/16	71,028,550,000.00	2035/10	16YRS	8,345,854,625	8,345,854,625	8,345,854,625	8,345,854,625	8,345,854,625
`002000221	IFB1/2021/16	80,958,350,000.00	2037/01	16YRS	9,923,064,960	9,923,064,960	9,923,064,960	9,923,064,960	9,923,064,960
002000209	IFB1/2018/20	36,787,300,000.00	2038/10	20YRS	-	4,396,082,350	4,396,082,350	4,396,082,350	4,396,082,350
`002000222	IFB1/2021/18	81,785,600,000.00	2039/03	18YRS	10,359,781,952	10,359,781,952	10,359,781,952	10,359,781,952	10,359,781,952
`002000222	IFB1/2022/18	80,189,140,000.00	2040/05	18YRS	-	10,578,600,532			
`002000223	IFB1/2022/19	49,188,775,000.00	2041/01	19YRS	-	6,377,324,679			
`002000224	IFB1/2021/21	53,371,100,000.00	2042/08	21YRS	-	6,797,877,007			
002000214	IFB1/2019/25	16,828,650,000.00	2044/02	25YRS	2,053,095,300	2,053,095,300	2,053,095,300	2,053,095,300	2,053,095,300
002000218	Jan-June Issue	420,000,000,000.00	various	various	49,064,610,000	-	51,517,840,500	54,093,732,525	56,798,419,151
002000219	NEW LOANS		-	-	50,678,210,888	11,477,887,037	93,387,808,733	138,068,876,911	180,228,586,511
		SUB - TOTAL		Kshs	460,231,356,681	463,960,977,903	486,336,296,313	509,971,949,162	541,089,876,730

CONSOLIDATED FUND
INTERNAL DEBT REDEMPTION

SUB-HEAD	ITEM	DESCRIPTION	ISSUE No.	DUE YR.	TENOR	REVISED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	REVISED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
							Kshs		Kshs		Kshs
002000204	5210201	FXD1/2017/5		2022/08	5YRS		12,109,150,000	12,109,150,000			
002000204	5210201	FXD1/2017/5		2022/08	5YRS		17,490,000,000	17,490,000,000			
002000204	5210201	FXD1/2017/5		2022/10	5YRS		13,492,100,000	13,492,100,000			
002000204	5210201	FXD2/2017/5		2022/10	5YRS		7,220,000,000	7,220,000,000			
002000212	5210201	FXD3/2007/15		2022/11	15YRS		7,841,100,000	7,841,100,000			
002000212	5210201	FXD3/2007/15		2022/11	15YRS		14,927,900,000	14,927,900,000			
002000212	5210201	FXD3/2007/15		2022/11	15YRS		10,189,100,000	10,189,100,000			
002000206	5210201	IFB1/2015/9		2022/12	7YRS		8,093,236,864	8,093,236,864			
002000203	5210201	FXD1/2021/02		2023/01	2YRS		55,851,550,000	55,851,550,000			
002000212	5210201	FXD1/2008/15		2023/03	15YRS		7,380,900,000	7,380,900,000			
002000212	5210201	FXD1/2008/15		2023/03	15YRS		2,692,550,000	2,692,550,000			
002000212	5210201	FXD1/2008/15		2023/03	15YRS		4,695,250,000	4,695,250,000			
002000212	5210201	FXD1/2008/15		2023/03	15YRS		20,021,100,000	20,021,100,000			
002000204	5210201	FXD1/2008/5		2023/03	5YRS		23,055,800,000	23,055,800,000			
002000204	5210201	FXD1/2008/5		2023/03	5YRS		7,739,750,000	7,739,750,000			
002000206	5210201	IFB1/2016/9		2023/05	7YRS		8,249,913,817	8,249,913,817			
002000209	5210201	FXD1/2013/10		2023/06	10YRS		4,737,700,000	4,737,700,000			
002000209	5210201	FXD1/2013/10		2023/06	10YRS		11,909,050,000	11,909,050,000			
002000209	5210201	FXD1/2013/10		2023/06	10YRS		521,700,000	521,700,000			
002000209	5210201	FXD1/2013/10		2023/06	10YRS		9,958,400,000	9,958,400,000			
002000209	5210201	FXD1/2013/10		2023/06	10YRS		12,121,350,000	12,121,350,000			
002000211	5210201	IFB1/2011/12		2023/09	12YRS				11,735,500,000		
002000209	5210201	FXD1/2014/10		2024/01	10YRS				35,852,150,000		
002000204	5210201	FXD1/2019/5		2024/02	5YRS				65,359,500,000		
002000211	5210201	IFB1/2017/12		2024/02	12YRS				4,585,728,000		
002000204	5210201	FXD2/2019/05		2024/05	5YRS				39,201,400,000		
002000212	5210201	FXD1/2009/15		2024/10	15YRS					31,952,450,000	
002000206	5210201	IFB1/2017/7		2024/11	7YRS					20,734,725,000	
002000211	5210201	IFB1/2015/9		2024/12	12YRS					8,386,913,137	
002000204	5210201	FXD3/2019/5		2024/12	5YRS					44,830,500,000	
002000212	5210201	FXD1/2010/15		2025/03	15YRS					27,693,900,000	
002000208	5210201	IFB1/2020/9		2025/04	9YRS					39,486,800,000	
002000204	5210201	FXD1/2020/5		2025/05	5YRS					38,577,850,000	
002000208	5210201	IFB1/2016/9		2025/05	9YRS					28,035,400,000	
002000211	5210201	IFB1/2013/12		2025/09	12YRS						
002000212	5210201	FXD2/2010/15		2025/12	15YRS						25,199,800,000
002000205	5210201	IFB1/2020/6		2026/05	6YRS						20,226,650,000
002000219	5210201	NEW LOANS							120,000,000,000	80,000,000,000	300,000,000,000
SUB TOTAL					**Kshs**	**142,833,941,474**	**260,297,600,681**	**260,297,600,681**	**276,734,278,000**	**319,698,538,137**	**345,426,450,000**
002000401	5210201	Pre - 1997 Gov't Overdraft debt				1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000
002000407	5210201	Redemption of Treasury Bills - Shortfall				200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000
002000403	5210201	Tax Reserve Certificate				300,000	300,000	300,000	300,000	300,000	300,000
SUB TOTAL						**201,110,300,000**	**201,110,300,000**	**201,110,300,000**	**201,110,300,000**	**201,110,300,000**	**201,110,300,000**
GRAND TOTAL INTERNAL DEBT					**Kshs**	**343,944,241,474**	**461,407,900,681**	**461,407,900,681**	**477,844,578,000**	**512,576,822,119**	**546,536,750,000**

CONSOLIDATED FUND SERVICES
(1) 1002 - PUBLIC DEBT
5510600 - EXTERNAL DEBT REDEMPTION

HEAD	CREDITOR	REVISED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	REVISED ESTIMATES I 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	3,474,547,688	5,548,865,097	3,541,135,830	5,759,267,532	5,950,300,939	6,256,079,847
502	ITALY	12,260,659,769	14,047,236,202	9,091,630,554	12,398,625,645	10,257,239,301	8,698,795,621
503	JAPAN	4,563,819,518	6,051,740,696	6,385,305,078	5,261,268,328	5,149,931,011	4,074,516,324
504	IDA	23,206,450,764	33,064,604,699	30,904,084,675	36,819,786,285	40,914,140,598	50,308,907,714
505	ADB/ADF	3,974,654,122	7,840,041,033	7,119,166,515	9,454,170,619	11,317,970,234	15,923,355,390
506	U.S.A.	217,167,876	247,406,986	237,066,933	259,385,494	272,159,292	247,396,288
507	DENMARK	107,685,014	111,971,951	111,971,951	131,925,259	136,187,847	81,530,383
508	NETHERLANDS	849,747,562	-	-	-	-	-
509	OPEC	720,629,162	746,993,814	571,713,403	750,045,034	856,363,622	1,014,641,195
510	BADEA	263,882,513	188,205,432	196,683,382	218,032,939	249,291,834	479,026,385
511	FRANCE	11,249,148,756	10,876,869,356	9,198,251,113	11,297,516,671	12,056,298,041	11,709,560,992
512	EIB	1,850,376,092	2,619,935,438	1,356,236,914	2,702,024,016	3,106,955,090	3,674,868,837
513	SAUDI FUND	105,074,109	107,691,787	71,967,226	274,407,746	314,029,539	356,766,887
514	AUSTRIA	93,124,334	70,563,058	66,923,555	103,875,999	138,729,840	143,182,972
512	EEC	261,124,807	2,255,083,638	291,093,403	2,094,257,606	1,840,018,634	1,904,437,769
517	BELGIUM	2,319,812,844	264,943,804	249,583,544	229,316,292	236,685,590	246,803,128
518	FINLAND	309,505,718	310,214,453	1,807,211,700	319,899,807	330,235,971	
519	CHINA	247,265,482	466,783,177	93,497,501	461,708,435	476,561,396	491,858,687
536	EXIM BANK OF CHINA	54,081,606,437	80,730,524,786	72,489,809,333	88,978,704,765	94,236,832,443	100,074,018,164
537	CHINA DEVELOPMENT BANK	20,520,901,179	21,513,277,256	24,091,128,085	-	-	-
520	SPAIN	3,163,137,251	3,298,986,959	1,933,478,423	2,873,970,058	2,449,273,718	4,085,132,814
521	KUWAIT	199,822,113	214,824,451	128,444,830	436,076,362	450,131,840	464,580,760
522	EXIM BANK OF KOREA	56,374,157	151,226,997	151,297,848	163,392,559	168,648,562	174,062,065
526	IFAD	856,248,774	753,113,984	735,172,510	832,935,234	861,138,237	1,265,468,442
527	NORDIC DEVELOPMENT FUND	67,648,351	67,803,258	63,623,990	69,920,176	108,554,066	148,992,493
530	EXIM BANK OF INDIA	735,092,693	845,315,773	876,429,189	959,455,223	990,309,414	1,341,348,904
531	STANDARD BANK -BVR	896,027,627	447,311,315	420,068,702	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND		-	-	241,753,498,225	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)		-	-	-	37,419,848,729	38,620,999,981
534	ISRAEL	662,211,690	676,829,342	542,722,358	697,960,954	720,419,246	743,497,527
538	ABU DHABI	151,992,226	156,175,233	107,966,321	161,248,371	166,435,401	171,777,862
540	TDB SYND	54,582,228,357	47,341,602,440	50,912,333,451	49,858,267,668	48,267,771,711	21,954,779,663
541	POLAND	18,106,972	44,052,426	10,622,208	275,458,601	495,021,361	510,911,204
542	IBRD					1,521,766,832	1,570,614,494
543	IMF		-	-	-	-	12,729,404,935
		202,066,073,958	**241,060,194,844**	**223,756,620,524**	**475,596,401,903**	**281,459,250,341**	**289,467,317,728**

	CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT						
HEAD	CREDITOR	REVISED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	REVISED ESTIMATES I 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	403,444,285	889,717,510	889,717,510	969,093,584	1,287,880,516	1,367,282,116
502	ITALY	2,052,820,715	2,857,365,482	2,857,365,482	2,355,121,528	2,002,361,785	1,726,708,888
503	JAPAN	583,821,389	643,730,582	643,730,582	738,286,425	818,481,340	898,443,112
504	IDA	14,888,721,082	16,810,148,242	16,810,148,242	18,360,589,053	19,604,073,978	20,416,657,731
505	ADB/ADF	3,373,099,721	6,250,411,302	6,250,411,302	7,406,257,510	8,648,551,390	9,612,051,089
506	U.S.A.	35,563,415	35,422,519	35,422,519	28,848,060	21,710,675	13,944,620
516	NEW LOANS/1	5,750,000,000	6,652,800,000	6,652,800,000	15,157,800,000	36,930,600,000	42,105,000,000
508	NETHERLANDS	101,620,396	-	-	-	-	-
509	OPEC	52,645,189	60,448,908	60,448,908	86,743,409	126,619,616	139,612,860
510	BADEA	50,139,360	66,802,568	66,802,568	92,046,760	114,261,916	127,519,221
511	FRANCE	1,421,349,562	1,806,838,676	1,806,838,676	1,903,603,564	2,172,483,276	2,699,601,928
512	EIB	477,556,553	525,310,150	525,310,150	601,103,474	706,932,573	745,430,851
513	SAUDI FUND	25,038,525	39,114,183	39,114,183	58,779,442	72,924,706	79,156,687
514	AUSTRIA	3,599,124	15,064,392	15,064,392	15,544,263	7,115,784	7,344,196
515	SWITZERLAND	-	-	-	-	-	-
512	EEC	15,415,446	12,843,979	12,843,979	10,626,604	8,602,202	6,429,819
517	BELGIUM	149,987,650	196,243,473	196,243,473	183,680,249	170,761,721	161,277,259
536	EXIM BANK OF CHINA	22,952,390,992	23,597,982,130	23,597,982,130	22,948,953,814	22,367,186,196	21,042,262,484
537	CHINA DEVELOPMENT BANK	1,850,738,090	837,519,881	837,519,881	-	-	-
520	SPAIN	391,982,874	564,800,720	564,800,720	742,897,663	834,399,876	844,300,585
521	KUWAIT	30,239,488	49,732,244	49,732,244	75,402,760	104,096,547	118,939,120
522	EXIM BANK OF KOREA	10,286,222	25,203,087	25,203,087	34,744,850	50,431,178	62,225,515
526	IFAD	174,368,151	208,817,237	208,817,237	244,720,238	261,976,044	281,444,437
527	NORDIC DEVELOPMENT FUND	21,942,798	21,484,387	21,484,387	21,630,491	21,788,069	21,508,585
530	EXIM BANK OF INDIA	149,874,812	158,805,424	158,805,424	176,784,353	200,823,018	225,059,385
531	STANDARD BANK -BVR	24,369,062	12,278,694	12,278,694	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	15,448,231,601	15,970,429,249	15,970,429,249	16,489,206,728	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	17,342,017,125	17,880,778,010	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	7,317,360,311	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	11,150,263,330	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	7,267,671,062	7,494,578,495	7,735,731,575	7,983,541,981
534	ISRAEL	90,810,174	121,898,139	121,898,139	80,561,141	72,701,928	64,472,822
538	ABU DHABI	28,386,311	34,024,065	34,024,065	23,260,163	21,224,133	19,031,729
540	TDB SYND	15,578,932,326	13,714,923,694	13,714,923,694	10,369,379,342	6,897,205,150	3,623,188,865
541	POLAND	16,324,710	26,582,161	26,582,161	18,318,274	18,256,131	18,058,511
542	IBRD	563,053,730	596,565,463	596,565,463	657,626,665	676,804,751	695,561,552
543	IMF		821,940,859	2,021,940,859	2,021,940,859	2,021,940,859	2,021,940,859
		126,059,388,142	137,241,322,112	138,441,322,112	146,874,691,142	152,687,381,503	154,396,481,086

R51-CONSOLIDATED FUND SERVICES

(2) R51 PENSIONS
2710100 - PENSIONS

HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	REVISED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs
		SUMMARY							
511		**ORDINARY PENSION**	55,240,124,933	64,098,808,732	69,549,246,946	66,654,246,946	82,933,732,361	91,227,105,597	100,349,816,157
512		**COMMUTED PENSION**	55,710,256,299	68,469,058,655	76,159,952,961	73,847,952,961	80,353,713,816	88,389,085,198	97,227,993,718
513		**OTHER PENSION SCHEMES**	192,100,000	242,100,000	242,100,000	242,100,000	242,100,000	242,100,000	242,100,000
514		**PUBLIC SERVICE SUPERANNUATION SCHEME**	-	20,829,625,781	25,876,979,994	31,895,249,224	28,464,677,993	31,311,145,793	34,442,260,372
		TOTAL Kshs	**111,142,481,232**	**153,639,593,168**	**171,828,279,900**	**172,639,549,130**	**191,994,224,171**	**211,169,436,588**	**232,262,170,247**
		DETAILS							
511		**ORDINARY PENSION**							
	2710107	Monthly Pension-Civil Servants	36,053,997,338	40,260,477,018	43,213,524,720	43,213,524,720	51,424,094,417	56,566,503,858	62,223,154,244
	2710108	Monthly Pension Members of Parliament	1,221,332,300	1,487,892,178	1,736,681,394	1,736,681,394	3,256,650,858	3,582,315,944	3,940,547,539
	2710109	Monthly Pension - Military	10,902,935,885	13,219,288,191	14,541,217,010	11,741,217,010	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	42,426,600	42,776,150	47,053,765	51,759,141
		Monthly Pension -Retired Deputy Presidents &other state officers	50,000,000	50,000,000	64,000,000	64,000,000	64,000,000	70,400,000	77,440,000
	2710112	Pensions-Dependants	2,045,544,130	3,411,009,426	3,752,110,368	3,752,110,368	4,465,011,338	4,911,512,472	5,402,663,720
	2710113	Quarterly Injury-Military	43,342,221	48,543,287	53,397,616	53,397,616	63,543,163	69,897,479	76,887,227
	2710115	Refund Exgratia and Other Service Gratuities	140,787	157,682	173,450	173,450	206,405	227,046	249,750
	2710116	Widows and Children-Military	1,599,932,672	1,791,924,593	1,971,117,052	1,950,117,052	2,345,629,292	2,580,192,221	2,838,211,444
	2710117	Widows and Children Pension-Civil Servants	3,388,473,000	3,795,089,760	4,174,598,736	4,100,598,736	4,967,772,496	5,464,549,745	6,011,004,720
		SUB -TOTAL Kshs	**55,240,124,933**	**64,098,808,732**	**69,549,246,946**	**66,654,246,946**	**82,933,732,361**	**91,227,105,597**	**100,349,816,157**
512		**COMMUTED PENSION**							
	2710102	2710102 Gratuity - Civil Servants	43,597,874,890	50,541,171,877	55,621,499,064	55,621,499,064	55,926,633,680	61,519,297,048	67,671,226,752.80
	2710103	2710103 Gratuity - Members of Parliament	983,170,000	983,170,000	1,827,265,440	1,827,265,440	2,174,445,874	2,391,890,461	2,631,079,507.06
	2710104	2710104 Gratuity - Military	10,729,211,409	16,494,716,778	18,039,188,456	16,039,188,456	21,330,634,263	23,463,697,689	25,810,067,457.89
	2710106	2710106 Gratuity - Retired Presidents	-	-	72,000,000	60,000,000	72,000,000	79,200,000	87,120,000.00
		Gratuity - Retired Deputy Presidents & Designated State Officers****	400,000,000	450,000,000	600,000,000	300,000,000	850,000,000	935,000,000	1,028,500,000.00
		SUB-TOTAL Kshs	**55,710,256,299**	**68,469,058,655**	**76,159,952,961**	**73,847,952,961**	**80,353,713,816**	**88,389,085,198**	**97,227,993,718**
514		**PUBLIC SERVICE SUPERANNUATION SCHEME**							
	2120100	Employer Contributions to Staff Pensions Scheme	-	20,829,625,781	25,876,979,994	31,895,249,224	28,464,677,993	31,311,145,793	34,442,260,372
		SUB-TOTAL Kshs	**-**	**20,829,625,781**	**25,876,979,994**	**31,895,249,224**	**28,464,677,993**	**31,311,145,793**	**34,442,260,372**
513		**OTHER PENSION SCHEMES**							
	2720101	Refund of Pension to UK Government	100,000,000	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	92,100,000
		SUB-TOTAL Kshs	**192,100,000**	**242,100,000**	**242,100,000**	**242,100,000**	**242,100,000**	**242,100,000**	**242,100,000**
	TOTAL	**PENSIONS** Kshs	**111,142,481,232**	**153,639,593,168**	**171,828,279,900**	**172,639,549,130**	**191,994,224,171**	**211,169,436,588**	**232,262,170,247**

	CONSOLIDATED FUND SERVICES							
	(3) R52 - SALARIES, ALLOWANCES AND OTHERS							
ITEM			REVISED ESTIMATES 2021/22 Kshs	PRINTED ESTIMATES 2022/23 Kshs	REVISED ESTIMATES 2022/23 Kshs	PRINTED ESTIMATES 2023/24 Kshs	PRINTED ESTIMATES 2024/25 Kshs	PRINTED ESTIMATES 2025/26 Kshs
2110000	SALARIES AND ALLOWANCES	Kshs	4,535,862,389	4,612,368,337	4,623,110,481	4,383,944,135	5,425,084,656	5,126,944,135
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	14,677,563,437	28,259,472,297	22,159,919,538	19,554,928,237
	TOTAL	Kshs	4,551,362,389	6,892,408,947	19,316,173,918	32,658,916,432	27,600,504,194	24,697,372,372

CONSOLIDATED FUND SERVICES									
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB	ITEM	DESCRIPTION	REVISED ESTIMATES	PRINTED ESTIMATES	REVISED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
	HEAD			2021/2022	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026'
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
			SUMMARY						
521		2110000	SALARIES AND ALLOWANCES	4,535,862,389	4,612,368,337	4,623,110,481	4,383,944,135	4,612,368,337	4,383,944,135
522		5220200	MISCELLANEOUS	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
522		5210600	GUARANTEED DEBT		2,264,540,610	14,677,563,437	28,259,472,297	22,159,919,538	19,554,928,237
			TOTAL KShs	**4,551,362,389**	**6,892,408,947**	**19,316,173,918**	**32,658,916,432**	**26,787,787,875**	**23,954,372,372**
521	SALARIES AND ALLOWANCES								
	0001		OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT						
		2110110	President/Deputy President Salaries	36,624,000	24,722,261	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	16,481,507
			Sub-Total KShs	**36,624,000**	**41,203,768**	**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	13,120,351	23,862,495	14,088,000	14,088,000	14,088,000
		2110300	Personal Allowances	4,200,000	5,623,007	5,623,007	3,820,000	3,820,000	3,820,000
			Sub-Total KShs	**17,850,819**	**18,743,358**	**29,485,502**	**17,908,000**	**17,908,000**	**17,908,000**
	0003		JUDICIAL DEPARTMENT						
		2110110	Chief Justice & Other Judges - Salaries	2,198,185,163	2,471,206,738	2,471,206,738	3,083,807,289	2,471,206,738	3,083,807,289
		2110300	Personal Allowances	1,164,000,876	1,059,088,602	1,059,088,602	158,835,114	1,059,088,602	158,835,114
			Sub-Total KShs	**3,362,186,039**	**3,530,295,340**	**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	12,672,000	12,672,000	12,672,000	12,672,000	12,672,000
		2110300	Personal Allowances	50,000	8,259,076	8,259,076	8,259,076	8,259,076	8,259,076
			Sub-Total KShs	**16,692,400**	**20,931,076**	**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	84,252,476	84,252,476	71,582,256	84,252,476	71,582,256
		2110300	Personal Allowances	13,450,000	36,108,204	36,108,204	13,314,300	36,108,204	13,314,300
			Sub-Total KShs	**89,276,000**	**120,360,680**	**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	63,733,926	63,733,926	75,125,804	63,733,926	75,125,804.00
		2110300	Personal Allowances	34,507,992	27,314,539	27,314,539	630,000	27,314,539	630,000.00
			Sub-Total KShs	**86,712,825**	**91,048,465**	**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	28,885,500	28,885,500	91,712,430	28,885,500	91,712,430
		2110300	Personal Allowances	300,000	12,379,500	12,379,500	82,931,177	825,931,177	825,931,177
			Sub-Total KShs	**39,300,000**	**41,265,000**	**41,265,000**	**174,643,607**	**854,816,677**	**917,643,607**
	0008		FORMER PRESIDENT						
		2110300	Basic Salary	22,524,000	22,572,000	22,572,000	22,572,000	22,572,000	22,572,000
		2110402	Personal Allowances		902,880	902,880	902,880	902,880	902,880
			Sub-Total KShs	**22,524,000**	**23,474,880**	**23,474,880**	**23,474,880**	**23,474,880**	**23,474,880**
	0013		NATIONAL COHESSION & INTEGRATION COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	59,055,848	87,599,015	87,599,015	78,308,184	87,599,015	78,308,184
		2110300	Personal Allowances	60,126,486	37,542,435	37,542,435	24,275,537	37,542,435	24,275,537
			Sub-Total KShs	**119,182,334**	**125,141,450**	**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	66,333,546	66,333,546	66,333,546	66,333,546	66,333,546
		2110300	Personal Allowances	68,765,985	17,118,447	17,118,447	17,118,447	17,118,447	17,118,447
			Sub-Total KShs	**140,520,634**	**83,451,993**	**83,451,993**	**83,451,993**	**83,451,993**	**83,451,993**
	0018		SALARIES & REMUNERATION COMMISSION						
		2110110	Chairperson,Deputy &Commissioners' Salaries	77,547,444	87,182,256	87,182,256	87,182,256	87,182,256	87,182,256
		2110300	Personal Allowances	38,877,741	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000
			Sub-Total KShs	**116,425,185**	**93,782,256**	**93,782,256**	**93,782,256**	**93,782,256**	**93,782,256**
	0019		NATIONAL LAND COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	77,547,444	85,517,622	85,517,622	85,517,622	85,517,622	85,517,622
		2110300	Personal Allowances	39,117,741	55,339,123	55,339,123	55,339,123	55,339,123	55,339,123
			Sub-Total KShs	**116,665,185**	**140,856,745**	**140,856,745**	**140,856,745**	**140,856,745**	**140,856,745**
	0020		CONTROLLER OF BUDGET						
		2110110	Chairman,Deputy &Commissioners' Salaries	9,993,355	10,494,000	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	7,329,094
			Sub-Total KShs	**9,993,355**	**17,823,094**	**17,823,094**	**17,823,094**	**17,823,094**	**17,823,094**

CONSOLIDATED FUND SERVICES									
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB	ITEM	DESCRIPTION	REVISED ESTIMATES	PRINTED ESTIMATES	REVISED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
	HEAD			2021/2022	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
	0021		NATIONAL POLICE SERVICE COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	84,318,948	48,182,256	48,182,256	48,182,256	48,182,256	48,182,256
		2110300	Personal Allowances		37,972,080	37,972,080	37,972,080	37,972,080	37,972,080
		2710100	Gratuity Payments		-	-	-	-	-
			Sub-Total KShs	84,318,948	86,154,336	86,154,336	86,154,336	86,154,336	86,154,336
	0022		DIRECTOR ATE 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	156,000	156,000	156,000	156,000	156,000
		2710100	Gratuity Payments		-	-	-	-	-
			Sub-Total KShs	17,877,754	9,338,256	9,338,256	9,338,256	9,338,256	9,338,256
	0023		ETHICS AND ANTI CORRUPTION COMMISSION						
		2110110	Chairman,&Commissioners' Salaries	15,810,001	16,200,000	16,200,000	16,200,000	16,200,000	16,200,000
		2110300	Personal Allowances	42,310,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
		2710100	Gratuity Payments		0	0	0	0	0
			Sub-Total KShs	58,120,001	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000
	0024		COMMISSION ON ADMINISTRATIVE JUSTICE						
		2110110	Director's Salaries	25,443,116	26,332,256	26,332,256	26,332,256	26,332,256	26,332,256
		2110300	Personal Allowances	25,768,494	250,000	250,000	250,000	250,000	250,000
		2710100	Gratuity Payments		-	-	-	-	-
			Sub-Total KShs	51,211,610	26,582,256	26,582,256	26,582,256	26,582,256	26,582,256
	0025		NATIONAL GENDER AND EQUALITY COMMISSION						
		2110110	Director's Salaries	17,435,116	16,982,256	16,982,256	16,982,256	16,982,256	16,982,256
		2110300	Personal Allowances	6,931,598	-	-	-	-	-
		2710100	Gratuity Payments		-	-	-	-	-
			Sub-Total KShs	24,366,715	16,982,256	16,982,256	16,982,256	16,982,256	16,982,256
	0006		INDEPENDENT ELECTORAL & BOUNDARIES						
			COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	74,014,584	80,230,224	80,230,224	80,230,224	80,230,224	80,230,224
		2110300	Personal Allowances	52,000,000	22,502,904	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	102,733,128
			TOTAL SALARIES AND ALLOWANCES	4,535,862,389	4,612,368,337	4,623,110,481	4,383,944,135	5,425,084,656	5,126,944,135
	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	15,500,000
			Guaranteed Debt						
	980	2410105	Payments Under Loan Guarantee Act - Interest	-	2,264,540,610	1,708,348,416	2,534,571,547	2,372,517,767	2,287,281,928
		5210600	Principal repayment on foreign borrowing	-	-	12,969,215,021	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	14,677,563,437	28,259,472,297	22,159,919,538	19,554,928,237
			Sub-Total KShs	-	2,264,540,610	14,677,563,437	28,259,472,297	22,159,919,538	19,554,928,237
			TOTAL - MISCELLANEOUS AND GUARANTEED DE	15,500,000	2,280,040,610	14,693,063,437	28,274,972,297	22,175,419,538	19,570,428,237
	2E+06								
			TOTAL SALARIES, ALLOWANCES AND						
			MISCELLANEOUS KShs	4,551,362,389	6,892,408,947	19,316,173,918	32,658,916,432	27,600,504,194	24,697,372,372

CONSOLIDATED FUND SERVICES

	(3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS								
HEAD	SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	RIVESED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
534				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
	864	2620110	International Finance Corporation[1]	100,000	100,000	-	-	-	-
	984	2620101	International Bank of Reconstruction and Development[2] / IDA[3]	100,000	100,000	-	-	-	-
	987	2620109	African Development Bank[4]	100,000	100,000	-	-	-	-
	988	2620107	International Monetary Fund[2]	100,000	100,000	-	-	-	-
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	100,000	100,000	-	-	-	-
			TOTAL Kshs	500,000	500,000	-	-	-	-