LIBRARY
COPY

REPUBLIC OF KENYA

PARLIAMENT
OF KENYA
LIBRARY

2020/2021

ESTIMATES OF RECURRENT EXPENDITURE

OF THE GOVERNMENT OF KENYA

FOR THE YEAR ENDING 30TH JUNE, 2021

VOLUME I
(VOTES R1011—R1162)

APRIL, 2020

PRINTED AND PUBLISHED BY THE GOVERNMENT PRINTER, NAIROBI

2020/2021

ESTIMATES OF RECURRENT EXPENDITURE

OF THE GOVERNMENT OF

KENYA

FOR THE YEAR ENDING 30TH JUNE, 2021

VOLUME I

(VOTES R1011 – R1162)

APRIL, 2020

TABLE OF CONTENTS

Expenditure Summary Recurrent ..... (vii)

VOLUME I

1011 The Presidency 1

1021 State Department for Interior and Citizen Services 36

1023 State Department for Correctional Services 114

1032 State Department for Devolution 211

1035 State Department for Development of the ASAL 218

1041 Ministry of Defence 224

1052 Ministry of Foreign Affairs 232

1064 State Department for Vocational and Technical Training 326

1065 State Department for University Education 345

1066 State Department for Early Learning & Basic Education 373

1068 State Department for Post Training and Skills Development 411

1071 The National Treasury 415

1072 State Department for Planning 445

1081 Ministry of Health 458

1091 State Department for Infrastructure 495

1092 State Department for Transport 507

1093 State Department for Shipping and Maritime 517

1094 State Department for Housing & Urban Development 523

1095 State Department for Public Works 538

1108 Ministry of Environment and Forestry 552

1109 Ministry of Water, Sanitation & Irrigation 564

1112 Ministry of Lands and Physical Planning 587

1122 State Department for Information Communication Technology 596

1123 State Department for Broadcasting & Telecommunications 608

1132 State Department for Sports 623

1134 State Department for Culture and Heritage 630

1152 Ministry of Energy 644

1162 State Department for Livestock 654

TABLE OF CONTENTS

VOLUME II

1166 State Department for Fisheries, Aquaculture & the Blue Economy 689

1169 State Department for Crop Development & Agricultural Research 704

1173 State Department for Cooperatives 726

1174 State Department for Trade 736

1175 State Department for Industrialization 750

1184 State Department for Labour 768

1185 State Department for Social Protection, Pensions and Senior Citizens Affairs 790

1192 State Department for Mining 808

1193 State Department for Petroleum 816

1202 State Department for Tourism 821

1203 State Department for Wildlife 831

1212 State Department for Gender 837

1213 State Department for Public Service 844

1214 State Department for Youth 858

1221 State Department for East African Community 867

1222 State Department for Regional and Northern Corridor Development 880

1252 State Law Office and Department of Justice 888

1271 Ethics and Anti-Corruption Commission 908

1281 National Intelligence Service 910

1291 Office of the Director of Public Prosecutions 912

1311 Office of the Registrar of Political Parties 919

1321 Witness Protection Agency 922

2011 Kenya National Commission on Human Rights 925

2021 National Land Commission 928

2031 Independent Electoral and Boundaries Commission 936

2061 The Commission on Revenue Allocation 948

2071 Public Service Commission 952

2081 Salaries and Remuneration Commission 961

2091 Teachers Service Commission 964

2101 National Police Service Commission 971

TABLE OF CONTENTS

2111 Auditor General 975

2121 Office of the Controller of Budget 979

2131 The Commission on Administrative Justice 984

2141 National Gender and Equality Commission 987

2151 Independent Policing Oversight Authority 991

Appendix - Consolidated Fund Services (CFS)

SUMMARY OF RECURRENT EXPENDITURE 2020/2021

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2019/2020	2019/2020	2019/2020	2020/2021	2020/2021	2020/2021
1011 The Presidency	9,414,782,974	10,132,074	9,404,650,900	6,098,615,938	10,400,000	6,088,215,938
1021 State Department for Interior and Citizen Services	129,375,924,043	1,723,906,847	127,652,017,196	128,017,053,361	2,099,669,847	125,917,383,514
1023 State Department for Correctional Services	26,387,329,010	3,500,000	26,383,829,010	27,317,878,572	3,500,000	27,314,378,572
1024 State Department for Immigration and Citizen Services	2,233,570,350	-	2,233,570,350	-	-	-
1032 State Department for Devolution	1,973,605,000	-	1,973,605,000	830,178,422	-	830,178,422
1035 State Department for Development of the ASAL	973,590,000	-	973,590,000	980,434,774	-	980,434,774
1041 Ministry of Defence	104,411,516,495	-	104,411,516,495	106,272,956,500	-	106,272,956,500
1052 Ministry of Foreign Affairs	17,440,787,975	561,138,451	16,879,649,524	14,555,771,675	594,067,201	13,961,704,474
1064 State Department for Vocational and Technical Training	17,100,862,815	2,950,071,609	14,150,791,206	18,587,903,522	4,692,828,195	13,895,075,327
1065 State Department for University Education	108,723,068,322	50,757,938,863	57,965,129,459	107,957,158,547	50,414,884,441	57,542,274,106
1066 State Department for Early Learning & Basic Education	89,849,373,344	1,432,600,000	88,416,773,344	89,778,982,114	1,432,600,000	88,346,382,114
1068 State Department for Post Training and Skills Development	125,900,000	-	125,900,000	150,940,126	-	150,940,126
1071 The National Treasury	76,851,094,565	2,949,300,000	73,901,794,565	59,116,805,402	2,949,300,000	56,167,505,402
1072 State Department for Planning	11,764,674,282	71,000,000	11,693,674,282	3,107,642,309	71,000,000	3,036,642,309
1081 Ministry of Health	62,903,938,082	14,971,428,285	47,932,509,797	64,450,685,148	15,482,006,630	48,968,678,518
1091 State Department for Infrastructure	61,335,410,423	59,619,000,000	1,716,410,423	64,932,476,233	63,273,000,000	1,659,476,233
1092 State Department for Transport	9,743,189,040	8,677,000,000	1,066,189,040	9,551,662,662	8,677,000,000	874,662,662
1093 State Department for Shipping and Maritime	1,594,778,962	1,230,000,000	364,778,962	1,667,605,056	1,270,000,000	397,605,056
1094 State Department for Housing & Urban Development	935,332,826	-	935,332,826	1,058,529,759	-	1,058,529,759
1095 State Department for Public Works	2,277,807,478	4,000,000	2,273,807,478	2,314,516,034	4,000,000	2,310,516,034
1107 Ministry of Water and Sanitation	5,483,244,071	1,909,000,000	3,574,244,071	-	-	-
1108 Ministry of Environment and Forestry	10,094,449,436	1,018,900,000	9,075,549,436	10,140,860,321	1,018,900,000	9,121,960,321
1109 Ministry of Water, Sanitation & Irrigation	-	-	-	6,232,606,765	2,215,200,000	4,017,406,765
1112 Ministry of Lands and Physical Planning	2,926,039,009	9,000,000	2,917,039,009	2,818,419,339	9,000,000	2,809,419,339
1122 State Department for Information Communication Technology	2,580,040,730	48,000,000	2,532,040,730	2,510,727,136	51,000,000	2,459,727,136
1123 State Department for Broadcasting & Telecommunications	4,179,557,764	2,492,000,000	1,687,557,764	4,340,505,398	2,484,000,000	1,856,505,398
1132 State Department for Sports	1,206,627,660	94,560,000	1,112,067,660	1,241,514,532	141,400,000	1,100,114,532
1134 State Department for Culture and Heritage	2,896,048,172	441,000,000	2,455,048,172	2,600,853,193	408,500,000	2,192,353,193
1152 Ministry of Energy	6,314,666,844	4,368,666,844	1,946,000,000	5,911,666,844	4,368,666,844	1,543,000,000
1162 State Department for Livestock.	2,067,188,563	21,000,000	2,046,188,563	2,016,436,406	21,000,000	1,995,436,406
1165 State Department for Crop Development	4,172,006,596	4,000,000	4,168,006,596	-	-	-
1166 State Department for Fisheries, Aquaculture & the Blue Economy	1,654,570,310	-	1,654,570,310	1,994,874,045	-	1,994,874,045
1167 State Department for Irrigation	895,139,786	308,000,000	587,139,786	-	-	-
1168 State Department for Agricultural Research	5,458,666,683	1,018,000,000	4,440,666,683	-	-	-
1169 State Department for Crop Development & Agricultural Research	-	-	-	10,813,470,415	2,674,000,000	8,139,470,415
1173 State Department for Cooperatives	651,899,940	349,000,000	302,899,940	801,329,701	450,000,000	351,329,701
1174 State Department for Trade	1,646,946,556	26,700,000	1,620,246,556	1,587,924,227	39,200,000	1,548,724,227
1175 State Department for Industrialization	3,385,479,608	751,454,000	2,634,025,608	3,228,241,955	757,350,000	2,470,891,955
1184 State Department for Labour	2,685,802,017	751,410,000	1,934,392,017	2,699,327,034	893,420,000	1,805,907,034
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	19,363,684,088	42,000,000	19,321,684,088	30,106,249,554	42,000,000	30,064,249,554
1192 State Department for Mining	551,488,574	20,000,000	531,488,574	637,139,810	100,000,000	537,139,810
1193 State Department for Petroleum	236,962,500	47,000,000	189,962,500	243,510,778	47,000,000	196,510,778
1202 State Department for Tourism	6,251,924,227	4,616,000,000	1,635,924,227	8,534,431,979	7,251,623,000	1,282,808,979
1203 State Department for Wildlife	7,736,477,543	4,199,168,700	3,537,308,843	8,168,077,510	4,618,000,000	3,490,077,510
1212 State Department for Gender	1,523,180,000	135,000,000	1,388,180,000	977,986,478	135,000,000	842,986,478
1213 State Department for Public Service	8,203,360,162	1,738,509,764	6,464,850,398	7,972,424,343	1,738,509,764	6,233,914,579
1214 State Department for Youth	11,073,106,176	1,223,572,000	9,849,534,176	10,552,388,169	723,570,000	9,828,818,169
1221 State Department for East African Community	619,639,385	-	619,639,385	608,015,519	-	608,015,519
1222 State Department for Regional and Northern Corridor Development	2,077,099,988	430,000,000	1,647,099,988	1,959,744,036	448,500,000	1,511,244,036
1252 State Law Office and Department of Justice	4,817,359,748	445,500,000	4,371,859,748	4,476,906,847	547,580,000	3,929,326,847
1261 The Judiciary	14,466,600,000	-	14,466,600,000	-	-	-
1271 Ethics and Anti-Corruption Commission	2,941,620,000	-	2,941,620,000	3,072,200,000	-	3,072,200,000
1281 National Intelligence Service	37,660,000,000	-	37,660,000,000	39,051,000,000	-	39,051,000,000
1291 Office of the Director of Public Prosecutions	3,086,180,000	-	3,086,180,000	2,957,003,322	-	2,957,003,322
1311 Office of the Registrar of Political Parties	1,266,153,926	-	1,266,153,926	1,145,791,991	-	1,145,791,991
1321 Witness Protection Agency	481,600,000	-	481,600,000	472,787,500	-	472,787,500
2011 Kenya National Commission on Human Rights	384,301,220	-	384,301,220	400,704,556	-	400,704,556
2021 National Land Commission	1,187,207,575	-	1,187,207,575	1,233,325,815	-	1,233,325,815
2031 Independent Electoral and Boundaries Commission	4,541,410,000	-	4,541,410,000	4,022,884,842	-	4,022,884,842

2041 Parliamentary Service Commission	10,169,156,420	7,000,000	10,162,156,420	-	-	-
2042 National Assembly	23,782,141,000	-	23,782,141,000	-	-	-
2043 Parliamentary Joint Services	3,102,443,580	7,000,000	3,095,443,580	-	-	-
2051 Judicial Service Commission	565,070,000	-	565,070,000	-	-	-
2061 The Commission on Revenue Allocation	440,438,530	-	440,438,530	371,975,630	-	371,975,630
2071 Public Service Commission	2,356,500,000	520,000	2,355,980,000	2,105,760,000	520,000	2,105,240,000
2081 Salaries and Remuneration Commission	450,360,000	-	450,360,000	459,730,000	-	459,730,000
2091 Teachers Service Commission	252,586,672,762	517,000,000	252,069,672,762	264,292,584,137	517,000,000	263,775,584,137
2101 National Police Service Commission	653,079,100	-	653,079,100	606,327,710	-	606,327,710
2111 Auditor General	5,489,110,000	150,000,000	5,339,110,000	5,077,965,380	150,000,000	4,927,965,380
2121 Office of the Controller of Budget	651,270,799	-	651,270,799	622,982,206	-	622,982,206
2131 The Commission on Administrative Justice	565,040,000	-	565,040,000	494,680,726	-	494,680,726
2141 National Gender and Equality Commission	390,708,973	-	390,708,973	424,656,952	-	424,656,952
2151 Independent Policing Oversight Authority	891,200,000	-	891,200,000	752,628,000	-	752,628,000
TOTAL VOTED EXPENDITURE... ... ... KShs.	**1,224,277,456,007**	**172,149,977,437**	**1,052,127,478,570**	**1,167,428,417,255**	**182,825,195,922**	**984,603,221,333**
Add: Consolidated Fund Services						
(i) Public Debt	768,847,893,016	-	768,847,893,016	904,703,671,211	-	904,703,671,211
(ii) Pensions and Gratuities	92,488,772,850	-	92,488,772,850	119,192,481,232	-	119,192,481,232
(iii) Salaries and Allowances	3,964,622,212	-	3,964,622,212	4,151,908,778	-	4,151,908,778
(iv) Subscriptions to International Organizations	500,000	-	500,000	500,000	-	500,000
(v) Miscellaneous Services	15,500,000	-	15,500,000	15,500,000	-	15,500,000
(vi) Guaranteed Debt	643,614,848	-	643,614,848	-	-	-
TOTAL CONSOLIDATED FUND SERVICES... ... KShs.	**865,960,902,925**	**-**	**865,960,902,925**	**1,028,064,061,221**	**-**	**1,028,064,061,221**
GRAND TOTAL... ... KShs.	**2,090,238,358,932**	**172,149,977,437**	**1,918,088,381,495**	**2,195,492,478,476**	**182,825,195,922**	**2,012,667,282,554**

VOTE R1011 The Presidency

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Presidency including general administration and planning, Executive Office of the President, Office of the Deputy President, Cabinet Affairs Office, State Corporations Advisory Committee, Inspectorate of State Corporations and Presidential Strategic Communication Unit.

(KShs 6,088,215,938)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1011000100 Cabinet Office	1,826,681,219	1,193,971,202	5,000,000	1,188,971,202	1,217,236,060	1,251,379,239
1011000300 Administration of Statutory Benefits to Retired President	375,420,950	301,648,813	-	301,648,813	305,950,657	308,488,268
1011000400 Headquarters and Administrative Services	624,968,939	428,471,369	3,300,000	425,171,369	470,125,526	477,542,768
1011000500 Office of the Deputy President	1,236,926,708	563,476,702	-	563,476,702	609,966,765	650,331,750
1011000600 Communication and Press Services	111,780,184	104,204,080	-	104,204,080	106,823,179	103,754,738
1011000700 State Corporations Advisory Committee	55,681,946	31,807,315	-	31,807,315	36,627,810	42,558,387
1011001000 Co-ordination and Supervisory Services	75,213,300	55,128,757	-	55,128,757	74,783,717	82,148,943
1011001800 State House - Nairobi	2,708,607,718	1,918,875,861	-	1,918,875,861	2,021,849,668	2,075,712,454
1011001900 State House - Mombasa	21,830,495	17,843,273	-	17,843,273	18,414,139	18,650,838

VOTE R1011 The Presidency

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Presidency including general administration and planning, Executive Office of the President, Office of the Deputy President, Cabinet Affairs Office, State Corporations Advisory Committee, Inspectorate of State Corporations and Presidential Strategic Communication Unit.

(KShs 6,088,215,938)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1011002000 State House - Nakuru	15,034,374	15,556,780	-	15,556,780	16,366,434	16,315,265
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega	52,363,233	46,327,388	-	46,327,388	47,686,357	49,015,130
1011002200 Presidential Strategic Communication Unit	254,571,538	204,898,378	2,100,000	202,798,378	211,334,952	216,491,153
1011002300 Policy Analysis and Research	181,157,567	59,769,175	-	59,769,175	65,396,262	67,020,308
1011002400 Kenya/Southern Sudan Liaison Office	130,374,879	-	-	-	-	-
1011002500 Office of the First Lady	426,166,317	238,827,026	-	238,827,026	251,239,035	259,602,224
1011002600 Office of the Spouse to the Deputy President	297,491,704	213,680,672	-	213,680,672	224,701,170	230,104,133
1011002700 Legislative and Intergovernmental Liaison Office	72,587,091	54,881,292	-	54,881,292	63,998,643	65,415,666
1011002800 Inspectorate of State Corporations	175,366,704	95,263,975	-	95,263,975	102,093,578	109,799,539
1011003100 National Economic and Social Council	24,281,900	-	-	-	-	-

VOTE R1011 The Presidency

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Presidency including general administration and planning, Executive Office of the President, Office of the Deputy President, Cabinet Affairs Office, State Corporations Advisory Committee, Inspectorate of State Corporations and Presidential Strategic Communication Unit.

(KShs 6,088,215,938)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1011003200 National Counter Terrorism Centre	500,000,000	450,000,000	-	450,000,000	450,000,000	450,000,000
1011003400 National Cohesion	111,144,134	-	-	-	-	-
1011003500 Directorate of Remote Sensing and Surveys	127,000,000	103,983,880	-	103,983,880	111,647,200	114,539,944
TOTAL FOR VOTE R1011 The Presidency	**9,404,650,900**	**6,098,615,938**	**10,400,000**	**6,088,215,938**	**6,406,241,152**	**6,588,870,747**

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1011000100 Cabinet Office.				
1011000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	301,683,445	291,303,240	311,295,348	330,573,567
2110200 Basic Wages - Temporary Employees	7,340,827	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	148,678,404	294,611,320	294,497,697	295,616,510
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,113,187	2,050,000	2,050,000	2,050,000
2210200 Communication, Supplies and Services	14,253,400	8,126,700	8,523,300	8,656,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,305,000	8,652,500	8,352,500	8,352,500
2210400 Foreign Travel and Subsistence, and other transportation costs	6,588,000	1,720,500	2,201,000	2,201,000
2210500 Printing , Advertising and Information Supplies and Services	2,269,400	1,034,700	964,700	1,035,700
2210600 Rentals of Produced Assets	85,736,144	40,736,144	40,736,144	40,736,144
2210700 Training Expenses	3,555,660	3,377,100	3,397,100	3,425,100
2210800 Hospitality Supplies and Services	72,576,027	51,244,504	51,244,505	50,744,504
2211000 Specialised Materials and Supplies	2,402,900	1,035,100	1,035,100	1,035,100
2211100 Office and General Supplies and Services	11,736,500	9,867,750	9,867,750	9,767,750
2211200 Fuel Oil and Lubricants	12,727,000	9,363,500	9,363,500	9,363,500
2211300 Other Operating Expenses	10,685,600	8,596,800	8,904,800	9,236,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,733,000	10,366,000	10,017,000	10,423,000
2220200 Routine Maintenance - Other Assets	4,595,200	2,094,900	2,519,900	2,975,200
2710100 Government Pension and Retirement Benefits	39,364,328	34,403,873	18,064,692	29,727,126
3111000 Purchase of Office Furniture and General Equipment	2,626,900	408,000	721,600	907,500
Gross Expenditure..... KShs.	**751,970,922**	**778,992,631**	**783,756,636**	**816,827,901**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	5,000,000	5,000,000	5,000,000
Net Expenditure.. Sub-Head..... KShs.	**746,970,922**	**773,992,631**	**778,756,636**	**811,827,901**
1011000102 Aids Control Unit				

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	62,176	31,088	31,088	31,088
2210700 Training Expenses	419,690	209,845	209,404	209,404
2210800 Hospitality Supplies and Services	382,068	382,068	382,068	382,068
2211000 Specialised Materials and Supplies	347,152	173,576	173,576	173,500
2211100 Office and General Supplies and Services	409,328	204,663	204,663	204,041
3111000 Purchase of Office Furniture and General Equipment	124,353	62,176	62,176	62,176
Gross Expenditure..... KShs.	**1,744,767**	**1,063,416**	**1,062,975**	**1,062,277**
Net Expenditure.. Sub-Head..... KShs.	**1,744,767**	**1,063,416**	**1,062,975**	**1,062,277**
1011000103 Cabinet Secretariat				
2210200 Communication, Supplies and Services	1,887,200	943,600	943,600	943,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,774,000	787,000	787,000	787,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,116,000	418,500	785,500	790,400
2210500 Printing , Advertising and Information Supplies and Services	677,100	238,400	278,400	280,400
2210700 Training Expenses	560,000	279,250	279,250	279,250
2210800 Hospitality Supplies and Services	4,311,000	3,211,000	3,211,000	3,211,000
2211000 Specialised Materials and Supplies	1,672,400	436,200	436,200	436,200
2211100 Office and General Supplies and Services	3,579,200	1,789,600	1,789,600	1,789,600
2211200 Fuel Oil and Lubricants	4,305,000	2,152,500	2,052,500	2,052,500
2211300 Other Operating Expenses	469,900	421,104	421,104	421,104
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,771,000	1,885,500	1,685,500	1,600,500
2220200 Routine Maintenance - Other Assets	986,400	493,200	493,200	497,050
3111000 Purchase of Office Furniture and General Equipment	686,500	243,250	243,250	243,250
Gross Expenditure..... KShs.	**26,795,700**	**13,299,104**	**13,406,104**	**13,331,854**
Net Expenditure.. Sub-Head..... KShs.	**26,795,700**	**13,299,104**	**13,406,104**	**13,331,854**
1011000104 Power of Mercy Secretariat				
2210200 Communication, Supplies and Services	2,039,706	1,019,852	1,019,852	1,019,852
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,988,248	4,994,123	5,094,123	5,194,123

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	3,097,472	636,551	948,727	1,004,647
2210500 Printing , Advertising and Information Supplies and Services	2,474,685	937,342	957,276	967,276
2210700 Training Expenses	3,659,951	1,129,975	1,129,975	1,129,975
2210800 Hospitality Supplies and Services	25,553,495	25,777,790	29,552,717	33,552,717
2210900 Insurance Costs	257,253	500,000	500,000	500,000
2211000 Specialised Materials and Supplies	2,300,312	650,050	688,900	759,900
2211100 Office and General Supplies and Services	4,167,959	1,883,979	1,923,000	1,973,000
2211200 Fuel Oil and Lubricants	2,342,749	1,171,374	1,625,575	3,027,175
2211300 Other Operating Expenses	2,509,118	866,371	866,118	866,118
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,512,308	756,154	756,000	756,000
2220200 Routine Maintenance - Other Assets	1,770,737	585,368	622,497	626,900
3111000 Purchase of Office Furniture and General Equipment	1,951,128	375,563	398,500	441,500
Gross Expenditure..... KShs.	**65,625,121**	**41,284,492**	**46,083,260**	**51,819,183**
Net Expenditure.. Sub-Head..... KShs.	**65,625,121**	**41,284,492**	**46,083,260**	**51,819,183**
1011000105 Presidents' Delivery Office				
2210200 Communication, Supplies and Services	8,229,273	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,275,555	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	9,547,222	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	3,923,087	-	-	-
2210600 Rentals of Produced Assets	13,658,184	-	-	-
2210700 Training Expenses	6,947,376	-	-	-
2210800 Hospitality Supplies and Services	23,104,470	-	-	-
2211000 Specialised Materials and Supplies	5,420,141	-	-	-
2211100 Office and General Supplies and Services	9,537,224	-	-	-
2211200 Fuel Oil and Lubricants	6,713,370	-	-	-
2211300 Other Operating Expenses	15,283,910	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,330,548	-	-	-

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	4,331,941	-	-	-
3111000 Purchase of Office Furniture and General Equipment	3,990,740	-	-	-
Gross Expenditure..... KShs.	**143,293,041**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**143,293,041**	**-**	**-**	**-**
1011000106 Strategic Policy Advisory Services				
2210200 Communication, Supplies and Services	1,975,400	987,700	987,700	987,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,536,000	3,268,000	3,068,000	3,068,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,883,700	1,456,388	1,926,850	1,941,850
2210500 Printing , Advertising and Information Supplies and Services	922,600	461,300	461,300	461,300
2210700 Training Expenses	1,110,200	555,100	729,200	787,000
2210800 Hospitality Supplies and Services	10,022,000	7,522,000	7,522,000	7,522,000
2211000 Specialised Materials and Supplies	433,100	216,550	216,550	216,550
2211100 Office and General Supplies and Services	2,693,100	1,346,550	1,346,550	1,346,550
2211200 Fuel Oil and Lubricants	2,161,000	1,080,500	1,080,500	1,080,500
2211300 Other Operating Expenses	1,154,000	1,054,000	1,054,000	1,054,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,140,900	570,450	570,000	570,450
2220200 Routine Maintenance - Other Assets	1,565,900	782,950	782,950	782,950
3111000 Purchase of Office Furniture and General Equipment	1,237,200	318,600	318,600	318,600
Gross Expenditure..... KShs.	**34,835,100**	**19,620,088**	**20,064,200**	**20,137,450**
Net Expenditure.. Sub-Head..... KShs.	**34,835,100**	**19,620,088**	**20,064,200**	**20,137,450**
1011000107 International Boundary Office				
2110100 Basic Salaries - Permanent Employees	27,640,454	25,329,960	26,343,155	27,396,879
2110300 Personal Allowance - Paid as Part of Salary	21,867,600	22,626,600	22,626,600	22,626,600
2210200 Communication, Supplies and Services	3,999,570	1,899,785	1,899,785	1,899,785
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,611,400	8,405,700	8,605,700	8,608,700
2210400 Foreign Travel and Subsistence, and other transportation costs	28,108,000	7,540,500	10,054,000	10,054,000
2210500 Printing , Advertising and Information Supplies and Services	3,522,200	1,161,100	1,167,100	1,166,780

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	5,779,500	2,389,750	2,399,750	2,409,750
2210800 Hospitality Supplies and Services	100,053,000	81,003,990	81,554,990	81,650,000
2211000 Specialised Materials and Supplies	2,317,800	958,900	967,900	977,900
2211100 Office and General Supplies and Services	7,324,000	3,262,000	3,269,000	3,278,000
2211200 Fuel Oil and Lubricants	7,325,000	2,662,500	2,664,500	2,670,000
2211300 Other Operating Expenses	5,114,200	3,614,200	3,661,200	3,703,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,069,000	1,534,500	1,534,500	1,534,500
2220200 Routine Maintenance - Other Assets	4,440,700	1,520,350	1,560,350	1,521,350
3111000 Purchase of Office Furniture and General Equipment	2,284,500	542,250	542,250	542,250
Gross Expenditure..... KShs.	**243,456,924**	**164,452,085**	**168,850,780**	**170,039,794**
Net Expenditure.. Sub-Head..... KShs.	**243,456,924**	**164,452,085**	**168,850,780**	**170,039,794**
1011000109 Strategic Initiatives and Development of Arid/Semi Arid Regions				
2210200 Communication, Supplies and Services	2,721,800	1,060,900	1,060,900	1,060,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,001,000	2,100,500	2,100,500	2,100,500
2210400 Foreign Travel and Subsistence, and other transportation costs	4,557,000	751,875	1,028,500	1,062,500
2210500 Printing , Advertising and Information Supplies and Services	1,281,000	440,500	460,500	475,500
2210700 Training Expenses	926,300	463,150	463,150	463,150
2210800 Hospitality Supplies and Services	53,264,000	32,564,000	33,315,890	30,695,000
2211000 Specialised Materials and Supplies	448,600	223,300	223,300	223,300
2211100 Office and General Supplies and Services	1,634,200	817,100	817,100	817,100
2211200 Fuel Oil and Lubricants	2,047,000	823,500	923,500	925,350
2211300 Other Operating Expenses	1,680,327	1,137,175	1,280,328	1,328,327
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	843,000	421,500	421,500	421,500
2220200 Routine Maintenance - Other Assets	801,100	400,550	400,550	400,550
3111000 Purchase of Office Furniture and General Equipment	924,300	262,150	382,150	413,150
Gross Expenditure..... KShs.	**77,129,627**	**41,466,200**	**42,877,868**	**40,386,827**
Net Expenditure.. Sub-Head..... KShs.	**77,129,627**	**41,466,200**	**42,877,868**	**40,386,827**

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1011000110 Office of Budget Management				
2210200 Communication, Supplies and Services	1,024,132	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,222,698	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	2,526,623	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,339,876	-	-	-
2210600 Rentals of Produced Assets	4,900,000	-	-	-
2210700 Training Expenses	1,493,004	-	-	-
2210800 Hospitality Supplies and Services	2,467,237	-	-	-
2211000 Specialised Materials and Supplies	405,791	-	-	-
2211100 Office and General Supplies and Services	1,194,404	-	-	-
2211200 Fuel Oil and Lubricants	757,987	-	-	-
2211300 Other Operating Expenses	2,873,494	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	574,232	-	-	-
2220200 Routine Maintenance - Other Assets	849,864	-	-	-
3111000 Purchase of Office Furniture and General Equipment	525,514	-	-	-
Gross Expenditure..... KShs.	**23,154,856**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**23,154,856**	-	-	-
1011000111 Office of Performance Management and Coordination				
2210100 Utilities Supplies and Services	34,875	-	-	-
2210200 Communication, Supplies and Services	1,094,870	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,544,598	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,292,266	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	849,864	-	-	-
2210600 Rentals of Produced Assets	10,829,100	-	-	-
2210700 Training Expenses	1,095,336	-	-	-
2210800 Hospitality Supplies and Services	7,254,956	-	-	-
2211000 Specialised Materials and Supplies	209,386	-	-	-

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	2,002,993	-	-	-
2211200 Fuel Oil and Lubricants	1,316,906	-	-	-
2211300 Other Operating Expenses	1,476,682	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	535,950	-	-	-
2220200 Routine Maintenance - Other Assets	520,637	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,289,280	-	-	-
Gross Expenditure..... KShs.	**45,347,699**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**45,347,699**	-	-	-
1011000112 State Corporations Oversight Office				
2210200 Communication, Supplies and Services	3,307,016	1,153,507	1,103,507	1,053,507
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,872,134	4,436,067	4,636,067	3,925,783
2210400 Foreign Travel and Subsistence, and other transportation costs	9,034,591	1,587,972	2,317,295	2,417,295
2210500 Printing , Advertising and Information Supplies and Services	2,919,433	759,716	859,716	959,716
2210600 Rentals of Produced Assets	10,829,100	-	-	-
2210700 Training Expenses	6,661,097	1,430,548	1,630,548	1,730,548
2210800 Hospitality Supplies and Services	12,719,005	7,519,005	8,068,233	7,068,233
2211000 Specialised Materials and Supplies	696,736	348,367	348,367	348,367
2211100 Office and General Supplies and Services	1,927,924	963,961	963,961	963,961
2211200 Fuel Oil and Lubricants	1,918,772	659,386	659,386	659,386
2211300 Other Operating Expenses	9,983,561	1,983,561	2,983,561	2,983,561
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	973,766	486,883	486,883	486,883
2220200 Routine Maintenance - Other Assets	1,836,513	918,256	918,256	918,256
3111000 Purchase of Office Furniture and General Equipment	4,016,914	608,457	608,457	608,457
Gross Expenditure..... KShs.	**78,696,562**	**22,855,686**	**25,584,237**	**24,123,953**
Net Expenditure.. Sub-Head..... KShs.	**78,696,562**	**22,855,686**	**25,584,237**	**24,123,953**
1011000114 Office of the Government Spokesperson				
2210200 Communication, Supplies and Services	2,752,400	-	-	-

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,696,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	4,029,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,042,700	-	-	-
2210700 Training Expenses	1,072,000	-	-	-
2210800 Hospitality Supplies and Services	12,951,000	-	-	-
2211100 Office and General Supplies and Services	1,558,800	-	-	-
2211200 Fuel Oil and Lubricants	1,779,000	-	-	-
2211300 Other Operating Expenses	4,836,200	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	421,700	-	-	-
2220200 Routine Maintenance - Other Assets	435,100	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,057,000	-	-	-
Gross Expenditure..... KShs.	**39,630,900**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**39,630,900**	-	-	-
1011000116 Coffee Sector Implementation Committee				
2210200 Communication, Supplies and Services	2,400,000	1,200,000	1,400,000	1,400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	81,000,000	26,500,000	27,500,000	27,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	28,500,000	5,437,500	7,250,000	7,250,000
2210500 Printing , Advertising and Information Supplies and Services	8,000,000	3,500,000	3,500,000	3,500,000
2210600 Rentals of Produced Assets	2,500,000	1,500,000	1,500,000	1,500,000
2210700 Training Expenses	15,500,000	2,000,000	2,500,000	2,600,000
2210800 Hospitality Supplies and Services	64,000,000	37,500,000	38,500,000	37,500,000
2211100 Office and General Supplies and Services	4,600,000	2,300,000	2,300,000	2,300,000
2211200 Fuel Oil and Lubricants	3,000,000	1,500,000	1,500,000	1,500,000
2211300 Other Operating Expenses	68,500,000	25,000,000	25,000,000	24,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	2,000,000	2,100,000	2,100,000
2220200 Routine Maintenance - Other Assets	4,000,000	2,000,000	2,000,000	2,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	-	-	-

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	1,000,000	500,000	500,000	500,000
Gross Expenditure..... KShs.	**300,000,000**	**110,937,500**	**115,550,000**	**113,650,000**
Net Expenditure.. Sub-Head..... KShs.	**300,000,000**	**110,937,500**	**115,550,000**	**113,650,000**
1011000100 Cabinet Office				
Net Expenditure Head.....KShs	**1,826,681,219**	**1,188,971,202**	**1,212,236,060**	**1,246,379,239**
1011000300 Administration of Statutory Benefits to Retired President.				
1011000301 1st Retired President				
2110100 Basic Salaries - Permanent Employees	26,246,199	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	18,374,700	-	-	-
2210100 Utilities Supplies and Services	2,580,000	-	-	-
2210200 Communication, Supplies and Services	1,377,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,145,600	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	13,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	108,200	-	-	-
2210700 Training Expenses	160,000	-	-	-
2210800 Hospitality Supplies and Services	1,349,000	-	-	-
2210900 Insurance Costs	18,000,000	-	-	-
2211000 Specialised Materials and Supplies	90,000	-	-	-
2211100 Office and General Supplies and Services	310,100	-	-	-
2211200 Fuel Oil and Lubricants	1,846,250	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,150,000	-	-	-
2220200 Routine Maintenance - Other Assets	595,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	25,000,000	-	-	-
Gross Expenditure..... KShs.	**114,332,049**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**114,332,049**	-	-	-
1011000302 2nd Retired President				

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	41,524,721	44,738,306	46,527,837	48,388,948
2110300 Personal Allowance - Paid as Part of Salary	31,371,500	31,172,000	31,172,000	31,172,000
2210100 Utilities Supplies and Services	2,580,000	1,211,324	1,271,850	884,200
2210200 Communication, Supplies and Services	1,422,000	667,700	701,050	728,950
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,145,400	1,476,900	1,550,600	1,612,250
2210400 Foreign Travel and Subsistence, and other transportation costs	5,350,000	1,883,963	2,637,300	2,742,200
2210500 Printing , Advertising and Information Supplies and Services	110,200	51,750	54,400	56,550
2210700 Training Expenses	140,000	65,800	69,100	71,800
2210800 Hospitality Supplies and Services	1,361,010	639,050	670,950	697,650
2210900 Insurance Costs	18,000,000	18,000,000	18,000,000	18,000,000
2211000 Specialised Materials and Supplies	90,000	42,300	44,400	46,150
2211100 Office and General Supplies and Services	310,000	145,600	152,850	158,950
2211200 Fuel Oil and Lubricants	1,646,250	772,950	811,550	843,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,625,000	763,000	801,050	832,900
2220200 Routine Maintenance - Other Assets	292,500	137,400	144,250	150,000
3110700 Purchase of Vehicles and Other Transport Equipment	25,000,000	11,737,800	12,323,600	12,813,850
Gross Expenditure..... KShs.	**133,968,581**	**113,505,843**	**116,932,787**	**119,200,198**
Net Expenditure.. Sub-Head..... KShs.	**133,968,581**	**113,505,843**	**116,932,787**	**119,200,198**
1011000303 Retired Vice President				
2110100 Basic Salaries - Permanent Employees	6,280,320	6,803,520	7,182,120	7,182,120
2110300 Personal Allowance - Paid as Part of Salary	2,847,000	2,799,000	2,799,000	2,653,200
2210100 Utilities Supplies and Services	500,000	234,850	246,500	256,350
2210200 Communication, Supplies and Services	500,000	234,850	246,500	256,350
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	469,550	492,950	512,600
2210500 Printing , Advertising and Information Supplies and Services	800,000	375,700	394,400	410,100
2210600 Rentals of Produced Assets	10,000,000	4,695,150	4,929,450	5,125,550
2210700 Training Expenses	200,000	93,950	98,600	102,550

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,400,000	657,400	690,200	717,600
2210900 Insurance Costs	25,000,000	25,000,000	25,000,000	25,000,000
2211000 Specialised Materials and Supplies	200,000	93,950	98,600	102,550
2211100 Office and General Supplies and Services	800,000	375,750	394,400	410,150
2211200 Fuel Oil and Lubricants	1,000,000	469,550	492,950	512,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	469,550	492,950	512,600
2220200 Routine Maintenance - Other Assets	300,000	140,900	147,900	153,800
3111000 Purchase of Office Furniture and General Equipment	3,500,000	1,643,300	1,725,350	1,793,950
Gross Expenditure..... KShs.	**55,327,320**	**44,556,970**	**45,431,870**	**45,702,070**
Net Expenditure.. Sub-Head..... KShs.	**55,327,320**	**44,556,970**	**45,431,870**	**45,702,070**
1011000304 2nd Retired Vice President				
2110200 Basic Wages - Temporary Employees	10,000,000	10,000,000	10,000,000	10,000,000
2210900 Insurance Costs	20,000,000	20,000,000	20,000,000	20,000,000
2211200 Fuel Oil and Lubricants	1,514,700	1,514,700	1,514,700	1,514,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,278,300	4,278,300	4,278,300	4,278,300
3110700 Purchase of Vehicles and Other Transport Equipment	26,000,000	26,000,000	26,000,000	26,000,000
3111000 Purchase of Office Furniture and General Equipment	10,000,000	10,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	**71,793,000**	**71,793,000**	**71,793,000**	**71,793,000**
Net Expenditure.. Sub-Head..... KShs.	**71,793,000**	**71,793,000**	**71,793,000**	**71,793,000**
1011000305 The Former Prime Minister				
2110200 Basic Wages - Temporary Employees	-	10,000,000	10,000,000	10,000,000
2210900 Insurance Costs	-	20,000,000	20,000,000	20,000,000
2211200 Fuel Oil and Lubricants	-	1,514,700	1,514,700	1,514,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,278,300	4,278,300	4,278,300
3110700 Purchase of Vehicles and Other Transport Equipment	-	26,000,000	26,000,000	26,000,000
3111000 Purchase of Office Furniture and General Equipment	-	10,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	**-**	**71,793,000**	**71,793,000**	**71,793,000**

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	**71,793,000**	**71,793,000**	**71,793,000**
1011000300 Administration of Statutory Benefits to Retired President				
Net Expenditure Head.....KShs	**375,420,950**	**301,648,813**	**305,950,657**	**308,488,268**
1011000400 Headquarters and Administrative Services.				
1011000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	105,066,940	107,198,376	107,678,325	112,435,367
2110200 Basic Wages - Temporary Employees	49,650,000	20,750,000	20,850,000	20,950,000
2110300 Personal Allowance - Paid as Part of Salary	92,662,300	94,945,210	98,444,710	99,844,710
2210100 Utilities Supplies and Services	27,835,000	27,835,000	28,836,000	29,838,000
2210200 Communication, Supplies and Services	12,450,000	6,225,000	6,228,000	6,231,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,023,200	10,011,600	10,016,600	10,021,600
2210400 Foreign Travel and Subsistence, and other transportation costs	7,495,000	2,810,625	3,752,500	3,757,500
2210500 Printing , Advertising and Information Supplies and Services	1,245,000	622,500	627,500	632,500
2210700 Training Expenses	7,688,600	3,844,300	3,851,300	3,858,300
2210800 Hospitality Supplies and Services	8,450,000	4,225,000	4,227,000	4,229,000
2211000 Specialised Materials and Supplies	1,052,000	526,000	529,000	532,000
2211100 Office and General Supplies and Services	3,385,000	1,692,500	1,695,500	1,698,500
2211200 Fuel Oil and Lubricants	12,748,500	6,374,250	6,376,250	6,378,250
2211300 Other Operating Expenses	55,506,931	27,753,466	27,758,466	27,763,466
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,650,000	4,325,000	4,326,000	4,327,000
2220200 Routine Maintenance - Other Assets	7,153,000	3,576,500	3,581,500	3,586,500
2710100 Government Pension and Retirement Benefits	2,132,192	2,132,192	36,494,200	36,494,400
3111000 Purchase of Office Furniture and General Equipment	8,271,000	4,135,500	4,137,500	4,139,500
Gross Expenditure..... KShs.	**431,464,663**	**328,983,019**	**369,410,351**	**376,717,593**
Appropriations in Aid				
1420600 Receipts from Sale of Incidental Goods	3,032,074	3,300,000	3,300,000	3,300,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**428,432,589**	**325,683,019**	**366,110,351**	**373,417,593**
1011000402 Aids Control Unit				
2210800 Hospitality Supplies and Services	469,350	234,675	235,675	236,675
2211000 Specialised Materials and Supplies	605,000	302,500	303,500	304,500
2211100 Office and General Supplies and Services	428,500	214,250	216,250	218,250
Gross Expenditure..... KShs.	**1,502,850**	**751,425**	**755,425**	**759,425**
Net Expenditure.. Sub-Head..... KShs.	**1,502,850**	**751,425**	**755,425**	**759,425**
1011000403 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	71,000	35,500	36,500	37,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,957,000	2,978,500	2,980,500	2,982,500
2210400 Foreign Travel and Subsistence, and other transportation costs	3,515,000	1,318,125	1,759,500	1,761,500
2210800 Hospitality Supplies and Services	3,295,000	1,647,500	1,648,500	1,649,500
2211100 Office and General Supplies and Services	470,000	235,000	237,000	239,000
Gross Expenditure..... KShs.	**13,308,000**	**6,214,625**	**6,662,000**	**6,670,000**
Net Expenditure.. Sub-Head..... KShs.	**13,308,000**	**6,214,625**	**6,662,000**	**6,670,000**
1011000404 Planning and Research Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,420,000	2,210,000	2,212,000	2,214,000
2210500 Printing , Advertising and Information Supplies and Services	545,000	272,500	273,500	274,500
2210800 Hospitality Supplies and Services	2,150,000	1,075,000	1,076,000	1,077,000
2211100 Office and General Supplies and Services	1,030,000	515,000	517,000	519,000
3111000 Purchase of Office Furniture and General Equipment	1,250,000	625,000	626,000	627,000
Gross Expenditure..... KShs.	**9,395,000**	**4,697,500**	**4,704,500**	**4,711,500**
Net Expenditure.. Sub-Head..... KShs.	**9,395,000**	**4,697,500**	**4,704,500**	**4,711,500**
1011000405 Personnel Administration Services				
2210200 Communication, Supplies and Services	1,280,000	640,000	641,000	642,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,310,000	1,655,000	1,657,000	1,659,000
2210400 Foreign Travel and Subsistence, and other transportation costs	120,000	45,000	61,000	62,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	520,000	260,000	261,000	262,000
2211100 Office and General Supplies and Services	710,000	355,000	357,000	359,000
Gross Expenditure..... KShs.	**5,940,000**	**2,955,000**	**2,977,000**	**2,984,000**
Net Expenditure.. Sub-Head..... KShs.	**5,940,000**	**2,955,000**	**2,977,000**	**2,984,000**
1011000407 Finance Management Services				
2210200 Communication, Supplies and Services	1,500,000	750,000	751,000	752,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,880,000	2,940,000	2,942,000	2,944,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,683,600	1,756,350	2,343,800	2,345,800
2210500 Printing , Advertising and Information Supplies and Services	1,133,000	566,500	567,500	568,500
2210800 Hospitality Supplies and Services	1,891,900	945,950	947,950	949,950
2211000 Specialised Materials and Supplies	60,000	30,000	31,000	32,000
2211100 Office and General Supplies and Services	1,857,000	928,500	930,500	932,500
Gross Expenditure..... KShs.	**17,005,500**	**7,917,300**	**8,513,750**	**8,524,750**
Net Expenditure.. Sub-Head..... KShs.	**17,005,500**	**7,917,300**	**8,513,750**	**8,524,750**
1011000410 Household Catering and Other Services				
2210100 Utilities Supplies and Services	4,520,000	4,520,000	4,661,000	4,725,000
2210200 Communication, Supplies and Services	2,080,000	1,040,000	1,042,000	1,044,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,700,000	1,850,000	1,851,000	1,852,000
2210500 Printing , Advertising and Information Supplies and Services	500,000	250,000	251,000	252,000
2210800 Hospitality Supplies and Services	109,585,000	54,792,500	54,793,500	54,794,500
2211200 Fuel Oil and Lubricants	4,500,000	2,250,000	2,251,000	2,252,000
2211300 Other Operating Expenses	14,500,000	7,250,000	7,251,000	7,252,000
3110900 Purchase of Household Furniture and Institutional Equipment	10,000,000	5,000,000	5,002,000	5,004,000
Gross Expenditure..... KShs.	**149,385,000**	**76,952,500**	**77,102,500**	**77,175,500**
Net Expenditure.. Sub-Head..... KShs.	**149,385,000**	**76,952,500**	**77,102,500**	**77,175,500**
1011000400 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	**624,968,939**	**425,171,369**	**466,825,526**	**474,242,768**

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1011000500 Office of the Deputy President.				
1011000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	81,040,676	79,929,601	88,003,264	90,603,399
2110300 Personal Allowance - Paid as Part of Salary	85,134,000	89,254,000	91,185,500	93,150,000
2210200 Communication, Supplies and Services	7,498,500	3,749,250	3,752,250	3,755,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	193,621,629	96,810,816	96,815,816	96,820,816
2210400 Foreign Travel and Subsistence, and other transportation costs	89,623,295	33,608,736	44,816,648	44,821,648
2210500 Printing , Advertising and Information Supplies and Services	1,190,000	595,000	597,000	599,000
2210600 Rentals of Produced Assets	150,626,000	47,029,174	47,031,174	47,034,574
2210800 Hospitality Supplies and Services	197,935,000	23,967,500	23,971,500	23,975,500
2211000 Specialised Materials and Supplies	2,000,000	1,000,000	1,003,000	1,006,000
2211100 Office and General Supplies and Services	10,500,000	5,250,000	5,252,000	5,254,000
2211200 Fuel Oil and Lubricants	28,429,967	14,214,984	14,215,984	14,216,984
2211300 Other Operating Expenses	307,300,000	103,650,000	103,651,000	103,652,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	22,000,000	11,000,000	11,001,000	11,002,000
2220200 Routine Maintenance - Other Assets	8,820,000	4,410,000	4,412,000	4,414,000
3110700 Purchase of Vehicles and Other Transport Equipment	46,807,641	46,807,641	72,056,629	107,822,579
3111000 Purchase of Office Furniture and General Equipment	4,400,000	2,200,000	2,202,000	2,204,000
Gross Expenditure..... KShs.	**1,236,926,708**	**563,476,702**	**609,966,765**	**650,331,750**
Net Expenditure.. Sub-Head..... KShs.	**1,236,926,708**	**563,476,702**	**609,966,765**	**650,331,750**
1011000500 Office of the Deputy President				
Net Expenditure Head.....KShs	**1,236,926,708**	**563,476,702**	**609,966,765**	**650,331,750**
1011000600 Communication and Press Services.				
1011000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	57,596,334	60,394,349	61,701,074	57,602,489

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	27,309,000	29,795,180	30,731,180	31,730,874
2210200 Communication, Supplies and Services	1,947,000	973,500	976,500	979,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,496,400	4,748,200	4,752,200	4,756,200
2210400 Foreign Travel and Subsistence, and other transportation costs	2,763,000	1,036,126	1,385,500	1,389,500
2210500 Printing , Advertising and Information Supplies and Services	1,243,950	621,975	624,975	627,975
2210600 Rentals of Produced Assets	1,845,000	1,845,000	1,847,000	1,848,450
2210800 Hospitality Supplies and Services	1,382,500	691,250	694,250	697,250
2211000 Specialised Materials and Supplies	1,050,000	525,000	527,000	529,000
2211100 Office and General Supplies and Services	1,450,000	725,000	727,000	729,000
2211200 Fuel Oil and Lubricants	1,616,500	808,250	809,250	810,250
2211300 Other Operating Expenses	528,500	264,250	265,250	266,250
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,100,000	1,050,000	1,051,000	1,052,000
2220200 Routine Maintenance - Other Assets	1,075,000	537,500	540,500	543,500
3111000 Purchase of Office Furniture and General Equipment	377,000	188,500	190,500	192,500
Gross Expenditure..... KShs.	**111,780,184**	**104,204,080**	**106,823,179**	**103,754,738**
Net Expenditure.. Sub-Head..... KShs.	**111,780,184**	**104,204,080**	**106,823,179**	**103,754,738**
1011000600 Communication and Press Services				
Net Expenditure Head.....KShs	**111,780,184**	**104,204,080**	**106,823,179**	**103,754,738**
1011000700 State Corporations Advisory Committee.				
1011000701 Headquarters				
2210200 Communication, Supplies and Services	1,805,936	902,968	905,000	905,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,109,760	2,554,880	2,667,467	2,857,467
2210400 Foreign Travel and Subsistence, and other transportation costs	3,791,872	483,750	655,000	655,000
2210500 Printing , Advertising and Information Supplies and Services	341,268	170,634	170,634	170,634
2210600 Rentals of Produced Assets	12,554,086	12,554,086	12,554,086	12,554,086
2210700 Training Expenses	4,739,840	569,920	600,920	669,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	5,858,442	6,082,737	9,858,442	13,858,442
2211100 Office and General Supplies and Services	3,175,693	1,387,846	1,496,894	1,617,846
2211200 Fuel Oil and Lubricants	4,265,856	2,132,928	2,587,503	3,989,103
2211300 Other Operating Expenses	1,895,936	1,395,936	1,520,240	1,620,250
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,981,465	1,990,732	1,990,732	1,990,732
2220200 Routine Maintenance - Other Assets	5,687,808	1,443,906	1,483,900	1,533,835
3111000 Purchase of Office Furniture and General Equipment	473,984	136,992	136,992	136,992
Gross Expenditure..... KShs.	**55,681,946**	**31,807,315**	**36,627,810**	**42,558,387**
Net Expenditure.. Sub-Head..... KShs.	**55,681,946**	**31,807,315**	**36,627,810**	**42,558,387**
1011000700 State Corporations Advisory Committee				
Net Expenditure Head.....KShs	**55,681,946**	**31,807,315**	**36,627,810**	**42,558,387**
1011001000 Co-ordination and Supervisory Services.				
1011001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	21,953,600	22,885,752	26,081,187	27,324,413
2110300 Personal Allowance - Paid as Part of Salary	8,795,000	10,348,180	26,448,180	32,548,180
2210200 Communication, Supplies and Services	1,562,000	781,000	784,000	787,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	3,000,000	3,003,000	3,006,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,700,200	1,012,575	1,352,100	1,354,100
2210500 Printing , Advertising and Information Supplies and Services	159,500	79,750	81,750	83,750
2210800 Hospitality Supplies and Services	19,620,000	9,810,000	9,811,000	9,812,000
2211000 Specialised Materials and Supplies	920,000	460,000	462,000	464,000
2211100 Office and General Supplies and Services	3,488,000	1,744,000	1,747,000	1,750,000
2211200 Fuel Oil and Lubricants	3,850,000	1,925,000	1,926,000	1,927,000
2211300 Other Operating Expenses	1,522,000	761,000	762,000	763,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,784,500	892,250	893,250	894,250
2220200 Routine Maintenance - Other Assets	2,206,000	1,103,000	1,105,000	1,107,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	652,500	326,250	327,250	328,250
Gross Expenditure..... KShs.	**75,213,300**	**55,128,757**	**74,783,717**	**82,148,943**
Net Expenditure.. Sub-Head..... KShs.	**75,213,300**	**55,128,757**	**74,783,717**	**82,148,943**
1011001000 Co-ordination and Supervisory Services				
Net Expenditure Head.....KShs	**75,213,300**	**55,128,757**	**74,783,717**	**82,148,943**
1011001800 State House - Nairobi.				
1011001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	266,884,863	230,099,231	250,375,086	260,989,159
2110200 Basic Wages - Temporary Employees	2,313,840	68,159,251	68,862,183	69,649,696
2110300 Personal Allowance - Paid as Part of Salary	219,316,600	224,283,819	251,521,399	250,194,199
2210100 Utilities Supplies and Services	73,300,500	34,415,450	36,133,050	37,570,450
2210200 Communication, Supplies and Services	31,650,900	14,860,550	15,602,250	16,222,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	169,481,600	80,107,300	83,544,950	87,299,550
2210400 Foreign Travel and Subsistence, and other transportation costs	13,050,200	4,595,438	6,433,050	6,689,000
2210500 Printing , Advertising and Information Supplies and Services	7,200,100	3,380,550	3,549,250	3,690,450
2210600 Rentals of Produced Assets	6,500,000	3,051,850	3,204,150	3,331,600
2210700 Training Expenses	14,765,980	6,932,950	7,278,850	7,568,500
2210800 Hospitality Supplies and Services	522,055,035	245,753,000	260,044,250	272,922,250
2210900 Insurance Costs	18,000,000	18,000,000	18,000,000	18,000,000
2211000 Specialised Materials and Supplies	2,150,500	1,009,750	1,060,150	1,102,300
2211100 Office and General Supplies and Services	11,001,500	5,165,400	5,423,200	5,638,950
2211200 Fuel Oil and Lubricants	71,310,000	33,480,900	35,151,850	36,550,200
2211300 Other Operating Expenses	1,006,600,000	848,543,572	874,035,850	892,819,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,400,000	35,401,150	37,167,950	38,646,550
2220200 Routine Maintenance - Other Assets	33,000,000	15,493,900	16,267,200	16,914,300
2710100 Government Pension and Retirement Benefits	27,100,000	12,723,800	13,358,800	13,890,200

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	33,000,000	15,493,900	16,267,150	16,914,300
3110900 Purchase of Household Furniture and Institutional Equipment	57,000,000	5,000,000	5,000,000	5,000,000
3111000 Purchase of Office Furniture and General Equipment	3,600,000	1,690,250	1,774,600	1,845,200
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	2,000,000	939,050	985,900	1,025,150
Gross Expenditure..... KShs.	**2,686,681,618**	**1,908,581,061**	**2,011,041,118**	**2,064,473,904**
Net Expenditure.. Sub-Head..... KShs.	**2,686,681,618**	**1,908,581,061**	**2,011,041,118**	**2,064,473,904**
1011001802 Aids Control Unit				
2210500 Printing , Advertising and Information Supplies and Services	50,100	23,550	24,700	25,700
2210800 Hospitality Supplies and Services	1,107,000	519,800	545,750	567,450
2211000 Specialised Materials and Supplies	352,000	165,300	173,550	180,450
2211100 Office and General Supplies and Services	305,000	143,250	150,350	156,350
2211200 Fuel Oil and Lubricants	112,000	52,600	55,250	57,450
Gross Expenditure..... KShs.	**1,926,100**	**904,500**	**949,600**	**987,400**
Net Expenditure.. Sub-Head..... KShs.	**1,926,100**	**904,500**	**949,600**	**987,400**
1011001804 Presidential Policy and Strategy Unit (PASU)				
2211300 Other Operating Expenses	15,000,000	7,042,700	7,394,200	7,688,300
Gross Expenditure..... KShs.	**15,000,000**	**7,042,700**	**7,394,200**	**7,688,300**
Net Expenditure.. Sub-Head..... KShs.	**15,000,000**	**7,042,700**	**7,394,200**	**7,688,300**
1011001805 Presidential Library, Museum and Exhibition Centre				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	1,408,550	1,478,850	1,537,700
2211100 Office and General Supplies and Services	2,000,000	939,050	985,900	1,025,150
Gross Expenditure..... KShs.	**5,000,000**	**2,347,600**	**2,464,750**	**2,562,850**
Net Expenditure.. Sub-Head..... KShs.	**5,000,000**	**2,347,600**	**2,464,750**	**2,562,850**
1011001800 State House - Nairobi				
Net Expenditure Head.....KShs	**2,708,607,718**	**1,918,875,861**	**2,021,849,668**	**2,075,712,454**
1011001900 State House - Mombasa.				

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1011001902 Mombasa State House				
2110100 Basic Salaries - Permanent Employees	6,267,147	7,897,843	8,213,859	8,144,308
2110300 Personal Allowance - Paid as Part of Salary	4,397,448	4,834,280	4,834,280	4,834,280
2210100 Utilities Supplies and Services	3,000,000	1,408,600	1,478,850	1,537,750
2210200 Communication, Supplies and Services	382,900	179,900	188,850	196,350
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	116,000	54,500	57,200	59,500
2210500 Printing , Advertising and Information Supplies and Services	58,000	27,250	28,600	29,750
2210800 Hospitality Supplies and Services	3,564,500	1,673,650	1,757,150	1,919,650
2211000 Specialised Materials and Supplies	500,000	234,800	246,500	256,300
2211100 Office and General Supplies and Services	501,000	235,250	247,000	256,850
2211200 Fuel Oil and Lubricants	32,000	15,050	15,800	16,450
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	70,500	33,150	34,800	36,150
2220200 Routine Maintenance - Other Assets	1,100,000	516,500	542,250	563,850
3110300 Refurbishment of Buildings	1,560,000	732,500	769,000	799,650
3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	80,500	-	-	-
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	100,500	-	-	-
Gross Expenditure..... KShs.	**21,830,495**	**17,843,273**	**18,414,139**	**18,650,838**
Net Expenditure.. Sub-Head..... KShs.	**21,830,495**	**17,843,273**	**18,414,139**	**18,650,838**
1011001900 State House - Mombasa				
Net Expenditure Head.....KShs	**21,830,495**	**17,843,273**	**18,414,139**	**18,650,838**
1011002000 State House - Nakuru.				
1011002002 Nakuru State House				
2110100 Basic Salaries - Permanent Employees	4,566,474	7,534,110	8,180,014	8,091,595
2110300 Personal Allowance - Paid as Part of Salary	3,332,100	4,738,320	4,738,320	4,638,320

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	3,550,000	1,666,800	1,750,000	1,819,600
2210200 Communication, Supplies and Services	220,000	103,400	108,500	112,900
2210500 Printing , Advertising and Information Supplies and Services	100,000	47,000	49,300	51,300
2210800 Hospitality Supplies and Services	1,323,000	621,200	652,200	678,150
2211000 Specialised Materials and Supplies	600,000	281,750	295,800	307,550
2211100 Office and General Supplies and Services	105,000	49,350	51,800	53,850
2211200 Fuel Oil and Lubricants	50,000	23,500	24,650	25,650
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,000	35,250	37,000	38,450
3110300 Refurbishment of Buildings	971,300	456,100	478,850	497,900
3110800 Overhaul of Vehicles and Other Transport Equipment	101,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	40,500	-	-	-
Gross Expenditure..... KShs.	**15,034,374**	**15,556,780**	**16,366,434**	**16,315,265**
Net Expenditure.. Sub-Head..... KShs.	**15,034,374**	**15,556,780**	**16,366,434**	**16,315,265**
1011002000 State House - Nakuru				
Net Expenditure Head.....KShs	**15,034,374**	**15,556,780**	**16,366,434**	**16,315,265**
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega.				
1011002101 Sagana State Lodge				
2110100 Basic Salaries - Permanent Employees	12,336,324	14,553,736	15,122,455	15,727,353
2110300 Personal Allowance - Paid as Part of Salary	8,213,000	8,037,800	8,037,800	8,037,800
2210100 Utilities Supplies and Services	2,020,000	948,500	995,800	1,035,400
2210200 Communication, Supplies and Services	156,000	73,250	76,950	80,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	72,500	34,050	35,750	37,200
2210500 Printing , Advertising and Information Supplies and Services	77,200	36,250	38,100	39,600
2210800 Hospitality Supplies and Services	629,750	295,700	310,450	322,850
2211000 Specialised Materials and Supplies	505,000	237,150	248,950	258,850
2211100 Office and General Supplies and Services	207,000	97,200	102,100	106,150

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	90,100	42,350	44,450	46,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	102,000	47,900	50,300	52,300
2220200 Routine Maintenance - Other Assets	1,056,000	495,850	520,600	541,300
3110300 Refurbishment of Buildings	351,000	164,800	173,050	179,950
3110800 Overhaul of Vehicles and Other Transport Equipment	202,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	303,000	142,300	149,400	155,350
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	155,000	-	-	-
Gross Expenditure..... KShs.	**26,475,874**	**25,206,836**	**25,906,155**	**26,620,303**
Net Expenditure.. Sub-Head..... KShs.	**26,475,874**	**25,206,836**	**25,906,155**	**26,620,303**
1011002102 Kisumu State Lodge				
2110100 Basic Salaries - Permanent Employees	1,886,166	2,307,177	2,399,473	2,495,443
2110300 Personal Allowance - Paid as Part of Salary	1,340,280	1,486,280	1,486,280	1,486,280
2210100 Utilities Supplies and Services	1,012,000	475,200	498,900	518,750
2210200 Communication, Supplies and Services	181,000	85,000	89,250	92,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	72,500	34,050	35,750	37,200
2210500 Printing , Advertising and Information Supplies and Services	77,600	36,450	38,300	39,800
2210800 Hospitality Supplies and Services	538,000	252,650	265,250	275,800
2211000 Specialised Materials and Supplies	510,000	239,500	251,450	261,450
2211100 Office and General Supplies and Services	253,500	119,100	125,000	129,950
2211200 Fuel Oil and Lubricants	63,500	29,850	31,350	32,550
2220200 Routine Maintenance - Other Assets	45,500	21,400	22,450	23,350
3110300 Refurbishment of Buildings	380,600	178,700	187,650	195,100
3110900 Purchase of Household Furniture and Institutional Equipment	540,500	253,800	266,450	277,050
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	110,000	-	-	-
Gross Expenditure..... KShs.	**7,011,146**	**5,519,157**	**5,697,553**	**5,865,523**
Net Expenditure.. Sub-Head..... KShs.	**7,011,146**	**5,519,157**	**5,697,553**	**5,865,523**
1011002103 Eldoret State Lodge				

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	4,729,359	5,409,831	5,626,224	5,851,271
2110300 Personal Allowance - Paid as Part of Salary	3,473,260	3,577,080	3,597,080	3,597,080
2210100 Utilities Supplies and Services	2,015,000	946,150	993,350	1,032,850
2210200 Communication, Supplies and Services	118,300	55,600	58,350	60,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	36,500	17,150	18,000	18,750
2210500 Printing , Advertising and Information Supplies and Services	56,500	26,550	27,900	29,000
2210800 Hospitality Supplies and Services	1,104,000	518,350	544,250	565,900
2211000 Specialised Materials and Supplies	505,000	237,150	248,950	258,850
2211100 Office and General Supplies and Services	152,700	71,750	75,300	78,300
2211200 Fuel Oil and Lubricants	74,900	35,200	36,950	38,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,500	47,200	49,550	51,550
2220200 Routine Maintenance - Other Assets	466,500	219,100	230,000	239,150
3110300 Refurbishment of Buildings	35,700	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	100,100	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	40,500	-	-	-
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	100,500	-	-	-
Gross Expenditure..... KShs.	**13,109,319**	**11,161,111**	**11,505,904**	**11,821,801**
Net Expenditure.. Sub-Head..... KShs.	**13,109,319**	**11,161,111**	**11,505,904**	**11,821,801**
1011002104 Kakamega State Lodge				
2110100 Basic Salaries - Permanent Employees	1,800,054	2,031,494	2,112,755	2,197,263
2110300 Personal Allowance - Paid as Part of Salary	1,412,540	1,303,540	1,303,540	1,303,540
2210100 Utilities Supplies and Services	250,000	117,450	123,250	128,200
2210200 Communication, Supplies and Services	185,000	86,900	91,250	94,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	72,200	33,900	35,600	37,050
2210500 Printing , Advertising and Information Supplies and Services	70,300	33,050	34,700	36,050
2210800 Hospitality Supplies and Services	160,800	75,550	79,350	82,450
2211000 Specialised Materials and Supplies	400,200	187,900	197,300	205,150

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	166,500	78,200	82,100	85,400
2211200 Fuel Oil and Lubricants	91,000	42,750	44,900	46,650
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,200	47,050	49,400	51,400
2220200 Routine Maintenance - Other Assets	380,700	178,800	187,700	195,200
3110300 Refurbishment of Buildings	275,900	129,550	136,050	141,450
3110800 Overhaul of Vehicles and Other Transport Equipment	100,500	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	200,500	94,150	98,850	102,800
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	100,500	-	-	-
Gross Expenditure..... KShs.	**5,766,894**	**4,440,284**	**4,576,745**	**4,707,503**
Net Expenditure.. Sub-Head..... KShs.	**5,766,894**	**4,440,284**	**4,576,745**	**4,707,503**
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega				
Net Expenditure Head.....KShs	**52,363,233**	**46,327,388**	**47,686,357**	**49,015,130**
1011002200 Presidential Strategic Communication Unit.				
1011002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	86,728,251	91,647,765	94,548,602	97,562,453
2110300 Personal Allowance - Paid as Part of Salary	60,541,200	62,930,700	62,930,700	62,930,700
2210100 Utilities Supplies and Services	150,000	70,450	73,950	76,900
2210200 Communication, Supplies and Services	15,500,000	7,277,550	7,640,700	7,944,650
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,079,360	18,348,250	19,264,000	20,030,300
2210400 Foreign Travel and Subsistence, and other transportation costs	8,312,727	2,927,213	4,097,750	4,260,750
2210500 Printing , Advertising and Information Supplies and Services	20,000,000	9,390,350	9,858,950	10,251,150
2211000 Specialised Materials and Supplies	15,000,000	7,042,750	7,394,200	7,688,350
2211100 Office and General Supplies and Services	2,250,000	1,056,450	1,109,200	1,153,300
2211200 Fuel Oil and Lubricants	1,260,000	591,600	621,150	645,850
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	657,350	690,150	717,600
3110800 Overhaul of Vehicles and Other Transport Equipment	6,300,000	1,971,950	2,070,400	2,152,750

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	150,000	986,000	1,035,200	1,076,400
Gross Expenditure..... KShs.	**256,671,538**	**204,898,378**	**211,334,952**	**216,491,153**
Appropriations in Aid				
3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc	2,100,000	2,100,000	2,100,000	2,100,000
Net Expenditure.. Sub-Head..... KShs.	**254,571,538**	**202,798,378**	**209,234,952**	**214,391,153**
1011002200 Presidential Strategic Communication Unit				
Net Expenditure Head.....KShs	**254,571,538**	**202,798,378**	**209,234,952**	**214,391,153**
1011002300 Policy Analysis and Research.				
1011002301 Headquarters				
2110100 Basic Salaries - Permanent Employees	72,179,640	44,288,325	49,523,562	50,808,208
2110300 Personal Allowance - Paid as Part of Salary	91,987,000	7,503,000	7,503,000	7,503,000
2210200 Communication, Supplies and Services	175,500	82,450	86,550	90,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,375,427	1,115,300	1,171,000	1,217,550
2210500 Printing , Advertising and Information Supplies and Services	1,280,000	601,050	631,000	656,150
2210800 Hospitality Supplies and Services	10,520,000	4,939,300	5,179,650	5,392,100
2211000 Specialised Materials and Supplies	100,000	47,000	49,300	51,300
2211100 Office and General Supplies and Services	1,500,000	704,350	739,450	768,900
2211200 Fuel Oil and Lubricants	90,000	42,300	44,400	46,150
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	328,700	345,100	358,800
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	250,000	117,400	123,250	128,150
Gross Expenditure..... KShs.	**181,157,567**	**59,769,175**	**65,396,262**	**67,020,308**
Net Expenditure.. Sub-Head..... KShs.	**181,157,567**	**59,769,175**	**65,396,262**	**67,020,308**
1011002300 Policy Analysis and Research				
Net Expenditure Head.....KShs	**181,157,567**	**59,769,175**	**65,396,262**	**67,020,308**
1011002400 Kenya/Southern Sudan Liaison Office.				

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1011002401 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,836,433	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	7,042,200	-	-	-
2210200 Communication, Supplies and Services	1,604,856	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	394,634	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,494,888	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	534,505	-	-	-
2210600 Rentals of Produced Assets	11,553,910	-	-	-
2210700 Training Expenses	777,508	-	-	-
2210800 Hospitality Supplies and Services	544,729	-	-	-
2211000 Specialised Materials and Supplies	148,537	-	-	-
2211100 Office and General Supplies and Services	2,292,205	-	-	-
2211200 Fuel Oil and Lubricants	465,304	-	-	-
2211300 Other Operating Expenses	843,873	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	906,242	-	-	-
2220200 Routine Maintenance - Other Assets	201,623	-	-	-
2640100 Scholarships and other Educational Benefits	85,260,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	473,432	-	-	-
Gross Expenditure..... KShs.	**130,374,879**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**130,374,879**	-	-	-
1011002400 Kenya/Southern Sudan Liaison Office				
Net Expenditure Head.....KShs	**130,374,879**	-	-	-
1011002500 Office of the First Lady.				
1011002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	38,324,817	43,994,901	45,214,935	46,421,424
2110300 Personal Allowance - Paid as Part of Salary	22,891,500	26,124,000	26,124,000	26,124,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	6,000,000	2,817,100	2,957,700	3,075,350
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	71,850,000	33,734,500	35,418,050	36,827,050
2210400 Foreign Travel and Subsistence, and other transportation costs	12,209,000	4,299,225	6,018,400	6,257,800
2210500 Printing , Advertising and Information Supplies and Services	4,000,000	1,878,050	1,971,800	2,050,250
2210800 Hospitality Supplies and Services	191,900,000	90,099,300	94,595,900	98,359,050
2211100 Office and General Supplies and Services	10,000,000	4,695,200	4,929,500	5,125,600
2211200 Fuel Oil and Lubricants	14,500,000	6,807,950	7,147,700	7,432,050
2211300 Other Operating Expenses	30,491,000	13,108,500	15,030,350	15,628,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	22,000,000	10,329,250	10,844,800	11,276,200
2220200 Routine Maintenance - Other Assets	2,000,000	939,050	985,900	1,025,150
Gross Expenditure..... KShs.	**426,166,317**	**238,827,026**	**251,239,035**	**259,602,224**
Net Expenditure.. Sub-Head..... KShs.	**426,166,317**	**238,827,026**	**251,239,035**	**259,602,224**
1011002500 Office of the First Lady				
Net Expenditure Head.....KShs	**426,166,317**	**238,827,026**	**251,239,035**	**259,602,224**
1011002600 Office of the Spouse to the Deputy President.				
1011002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	90,538,440	91,621,859	99,206,736	103,975,100
2110300 Personal Allowance - Paid as Part of Salary	35,648,800	39,426,201	39,827,201	40,446,800
2210200 Communication, Supplies and Services	3,000,000	1,500,000	1,501,000	1,502,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	84,110,000	42,055,000	42,058,000	42,061,000
2210400 Foreign Travel and Subsistence, and other transportation costs	24,156,971	9,058,865	12,080,486	12,082,486
2210700 Training Expenses	4,600,000	2,300,000	2,302,000	2,304,000
2210800 Hospitality Supplies and Services	34,540,000	17,270,000	17,272,000	17,274,000
2211100 Office and General Supplies and Services	3,800,000	1,900,000	1,901,000	1,902,000
2211200 Fuel Oil and Lubricants	6,310,000	3,155,000	3,156,000	3,157,000
2211300 Other Operating Expenses	2,185,136	1,092,568	1,093,568	1,094,568

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,100,000	3,050,000	3,051,000	3,052,000
3111000 Purchase of Office Furniture and General Equipment	2,502,357	1,251,179	1,252,179	1,253,179
Gross Expenditure..... KShs.	**297,491,704**	**213,680,672**	**224,701,170**	**230,104,133**
Net Expenditure.. Sub-Head..... KShs.	**297,491,704**	**213,680,672**	**224,701,170**	**230,104,133**
1011002600 Office of the Spouse to the Deputy President				
Net Expenditure Head.....KShs	**297,491,704**	**213,680,672**	**224,701,170**	**230,104,133**
1011002700 Legislative and Intergovernmental Liaison Office.				
1011002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,199,991	16,524,192	23,130,043	23,436,066
2110300 Personal Allowance - Paid as Part of Salary	8,457,100	14,867,100	15,892,600	16,992,600
2210200 Communication, Supplies and Services	2,000,000	1,000,000	1,001,000	1,002,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,370,000	8,185,000	8,187,000	8,189,000
2210400 Foreign Travel and Subsistence, and other transportation costs	11,800,000	4,425,000	5,902,000	5,904,000
2210500 Printing , Advertising and Information Supplies and Services	4,000,000	2,000,000	2,001,000	2,002,000
2210700 Training Expenses	3,000,000	1,500,000	1,501,000	1,502,000
2210800 Hospitality Supplies and Services	6,600,000	3,300,000	3,301,000	3,302,000
2211300 Other Operating Expenses	3,010,000	1,505,000	1,506,000	1,507,000
2220200 Routine Maintenance - Other Assets	1,500,000	750,000	751,000	752,000
3111000 Purchase of Office Furniture and General Equipment	1,650,000	825,000	826,000	827,000
Gross Expenditure..... KShs.	**72,587,091**	**54,881,292**	**63,998,643**	**65,415,666**
Net Expenditure.. Sub-Head..... KShs.	**72,587,091**	**54,881,292**	**63,998,643**	**65,415,666**
1011002700 Legislative and Intergovernmental Liaison Office				
Net Expenditure Head.....KShs	**72,587,091**	**54,881,292**	**63,998,643**	**65,415,666**
1011002800 Inspectorate of State Corporations.				
1011002801 Headquarters				

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	90,573,000	37,559,280	39,061,648	40,624,109
2110300 Personal Allowance - Paid as Part of Salary	54,150,000	39,553,000	39,873,000	40,453,000
2210200 Communication, Supplies and Services	2,971,980	1,485,990	1,614,748	1,614,748
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,051,066	5,025,532	5,360,258	5,360,258
2210400 Foreign Travel and Subsistence, and other transportation costs	1,184,524	219,196	303,260	324,170
2210500 Printing , Advertising and Information Supplies and Services	456,461	228,230	338,624	338,624
2210800 Hospitality Supplies and Services	4,696,670	4,920,964	8,696,670	12,696,670
2211100 Office and General Supplies and Services	3,057,077	1,228,538	1,783,114	3,284,704
2211200 Fuel Oil and Lubricants	1,275,986	537,990	540,000	570,000
2211300 Other Operating Expenses	4,060,581	3,260,580	3,275,581	3,284,580
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,166,120	583,060	583,060	583,060
2220200 Routine Maintenance - Other Assets	1,118,132	559,065	559,065	559,066
3111000 Purchase of Office Furniture and General Equipment	605,107	102,550	104,550	106,550
Gross Expenditure..... KShs.	**175,366,704**	**95,263,975**	**102,093,578**	**109,799,539**
Net Expenditure.. Sub-Head..... KShs.	**175,366,704**	**95,263,975**	**102,093,578**	**109,799,539**
1011002800 Inspectorate of State Corporations				
Net Expenditure Head.....KShs	**175,366,704**	**95,263,975**	**102,093,578**	**109,799,539**
1011003100 National Economic and Social Council.				
1011003101 Headquarters				
2210100 Utilities Supplies and Services	213,800	-	-	-
2210200 Communication, Supplies and Services	3,874,600	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,268,100	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,029,800	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	381,200	-	-	-
2210700 Training Expenses	1,244,740	-	-	-
2210800 Hospitality Supplies and Services	4,571,700	-	-	-

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	1,869,000	-	-	-
2211100 Office and General Supplies and Services	3,175,100	-	-	-
2211200 Fuel Oil and Lubricants	1,644,000	-	-	-
2211300 Other Operating Expenses	2,012,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	562,500	-	-	-
2220200 Routine Maintenance - Other Assets	1,606,260	-	-	-
3111000 Purchase of Office Furniture and General Equipment	829,100	-	-	-
Gross Expenditure..... KShs.	**24,281,900**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**24,281,900**	-	-	-
1011003100 National Economic and Social Council				
Net Expenditure Head.....KShs	**24,281,900**	-	-	-
1011003200 National Counter Terrorism Centre.				
1011003201 Headquarters				
2211300 Other Operating Expenses	500,000,000	450,000,000	450,000,000	450,000,000
Gross Expenditure..... KShs.	**500,000,000**	**450,000,000**	**450,000,000**	**450,000,000**
Net Expenditure.. Sub-Head..... KShs.	**500,000,000**	**450,000,000**	**450,000,000**	**450,000,000**
1011003200 National Counter Terrorism Centre				
Net Expenditure Head.....KShs	**500,000,000**	**450,000,000**	**450,000,000**	**450,000,000**
1011003400 National Cohesion.				
1011003401 National Cohesion Department				
2110100 Basic Salaries - Permanent Employees	30,635,966	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	20,400,000	-	-	-
2210200 Communication, Supplies and Services	643,500	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,302,200	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	2,470,300	-	-	-

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,824,100	-	-	-
2210600 Rentals of Produced Assets	14,776,668	-	-	-
2210700 Training Expenses	4,869,200	-	-	-
2210800 Hospitality Supplies and Services	19,207,000	-	-	-
2211000 Specialised Materials and Supplies	518,200	-	-	-
2211100 Office and General Supplies and Services	2,550,900	-	-	-
2211200 Fuel Oil and Lubricants	2,124,000	-	-	-
2211300 Other Operating Expenses	1,243,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,223,000	-	-	-
2220200 Routine Maintenance - Other Assets	2,054,300	-	-	-
3111000 Purchase of Office Furniture and General Equipment	301,800	-	-	-
Gross Expenditure..... KShs.	**111,144,134**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**111,144,134**	-	-	-
1011003400 National Cohesion				
Net Expenditure Head.....KShs	**111,144,134**	-	-	-
1011003500 Directorate of Remote Sensing and Surveys.				
1011003501 Directorate of Remote Sensing and Surveys				
2110100 Basic Salaries - Permanent Employees	-	38,202,880	39,731,200	41,320,444
2110200 Basic Wages - Temporary Employees	85,310,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	-	41,586,000	41,586,000	41,586,000
2210100 Utilities Supplies and Services	4,023,000	2,823,000	4,023,000	4,023,000
2210200 Communication, Supplies and Services	260,000	130,000	260,000	260,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,200,000	715,000	2,450,000	2,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	200,000	75,000	100,000	100,000
2210500 Printing , Advertising and Information Supplies and Services	320,000	160,000	420,000	320,000
2210600 Rentals of Produced Assets	100,000	100,000	100,000	100,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	820,000	310,000	920,000	820,000
2210800 Hospitality Supplies and Services	90,000	80,000	90,000	125,000
2210900 Insurance Costs	16,327,000	13,327,000	13,327,000	13,327,000
2211000 Specialised Materials and Supplies	2,400,000	950,000	1,600,000	1,750,000
2211100 Office and General Supplies and Services	600,000	300,000	400,000	410,000
2211200 Fuel Oil and Lubricants	9,000,000	3,500,000	4,600,000	6,058,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,400,000	1,400,000	1,700,000	1,800,000
2220200 Routine Maintenance - Other Assets	280,000	90,000	105,000	105,000
3111000 Purchase of Office Furniture and General Equipment	70,000	35,000	35,000	35,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	100,000	100,000	100,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	200,000	100,000	100,000	100,000
Gross Expenditure..... KShs.	**127,000,000**	**103,983,880**	**111,647,200**	**114,539,944**
Net Expenditure.. Sub-Head..... KShs.	**127,000,000**	**103,983,880**	**111,647,200**	**114,539,944**
1011003500 Directorate of Remote Sensing and Surveys				
Net Expenditure Head.....KShs	**127,000,000**	**103,983,880**	**111,647,200**	**114,539,944**
TOTAL NET EXPENDITURE FOR VOTE R1011 The Presidency .....KShs.	**9,404,650,900**	**6,088,215,938**	**6,395,841,152**	**6,578,470,747**

VOTE R1021 State Department for Interior and Citizen Services

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Interior and Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, Presidential Delivery Unit, Immigration Services and Refugee Management Services.
(KShs 125,917,383,514)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1021000100 OOP Headquarters	11,125,304,996	9,419,342,699	-	9,419,342,699	9,690,073,073	10,203,452,317
1021000200 National Agency for Campaign Against Drug Abuse	536,240,000	489,490,000	-	489,490,000	508,950,000	507,160,000
1021000300 Regional Administration	992,734,165	1,002,835,282	-	1,002,835,282	1,017,954,812	1,131,135,397
1021000400 County Administration	12,018,848,262	14,040,465,352	-	14,040,465,352	14,475,285,628	14,776,276,733
1021000500 Administration Police Training College	6,320,774,484	4,573,938,106	-	4,573,938,106	4,919,816,580	5,371,926,550
1021000600 Regional & County Critical Infrastructure Protection Unit Services	2,633,568,760	1,719,579,297	-	1,719,579,297	1,983,421,797	2,297,707,231
1021000700 Security of Government Buildings and Offices Scheme	1,762,928,744	1,261,398,492	-	1,261,398,492	1,397,406,137	1,615,035,320
1021000800 Office of the Deputy Inspector General - Administration Police Servic	1,985,372,762	1,658,380,967	-	1,658,380,967	1,678,505,725	1,694,609,466
1021000900 Rapid Deployment Unit (RDU)	646,648,886	672,972,192	-	672,972,192	763,541,744	855,641,005

VOTE R1021 State Department for Interior and Citizen Services

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Interior and Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, Presidential Delivery Unit, Immigration Services and Refugee Management Services.

(KShs 125,917,383,514)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1021001000 Senior Staff Training College Emali	89,290,546	92,565,398	-	92,565,398	94,778,292	96,944,269
1021001100 AP Rural Border Patrol Unit	410,161,422	431,187,134	-	431,187,134	478,404,414	510,827,771
1021001200 Sub County Critical Infrastructure Protection Unit Services	21,783,980,916	14,561,885,261	-	14,561,885,261	15,736,242,076	17,531,499,810
1021001300 Office of the Government Printer	676,983,809	685,716,003	-	685,716,003	728,931,124	748,474,537
1021001400 DCI Headquarters Administration Services	3,285,130,718	3,068,233,476	-	3,068,233,476	3,177,154,564	3,297,533,331
1021001500 DCI Field Services	3,481,335,652	3,875,698,577	-	3,875,698,577	3,993,824,619	4,115,239,057
1021001600 DCI Specialized Units	309,315,674	338,687,575	-	338,687,575	350,418,330	362,108,248
1021001700 Community Policing	16,853,608	16,813,453	-	16,813,453	16,853,608	16,853,608
1021001800 Office of the Deputy Inspector General - Kenya Police Service	4,684,827,815	4,496,545,300	-	4,496,545,300	4,431,623,345	4,464,626,572
1021001900 County Police Services	364,984,526	448,429,536	-	448,429,536	453,593,822	454,474,341

VOTE R1021 State Department for Interior and Citizen Services

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Interior and Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, Presidential Delivery Unit, Immigration Services and Refugee Management Services.
(KShs 125,917,383,514)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1021002000 Kenya Police College Kiganjo	1,315,311,492	1,306,117,356	-	1,306,117,356	1,350,675,600	1,367,916,660
1021002100 Divisional Police Services	20,694,800,074	25,435,489,023	-	25,435,489,023	26,540,855,011	26,006,439,920
1021002200 Traffic Section	863,928,626	1,099,527,003	-	1,099,527,003	1,101,047,149	1,121,529,253
1021002300 Presidential Escort	651,438,462	746,409,074	-	746,409,074	749,372,401	760,048,894
1021002400 Kenya Police Nairobi Region	2,898,532,423	3,713,257,745	-	3,713,257,745	3,717,782,807	3,721,149,555
1021002500 Police Dog Unit	323,139,026	366,686,069	-	366,686,069	368,375,589	374,162,224
1021002600 Anti-stock Theft Unit	1,197,355,426	1,199,780,717	-	1,199,780,717	1,208,700,531	1,203,854,010
1021002700 Railway Police	773,723,790	992,109,736	-	992,109,736	992,348,274	1,006,446,559
1021002800 Telecommunication Branch	105,901,233	130,515,767	-	130,515,767	133,027,660	133,027,660
1021002900 Motor Transport Branch	481,026,220	623,173,045	-	623,173,045	630,288,723	630,531,556

VOTE R1021 State Department for Interior and Citizen Services

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Interior and Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, Presidential Delivery Unit, Immigration Services and Refugee Management Services.
(KShs 125,917,383,514)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1021003000 Police Airwing	488,049,573	481,845,762	-	481,845,762	487,048,531	494,403,879
1021003100 Kenya Police Service Quartermaster	1,378,494,636	1,208,034,076	-	1,208,034,076	1,230,215,341	1,263,822,065
1021003200 Kenya Police Service Armourer	652,757,384	460,639,769	-	460,639,769	469,703,963	483,052,257
1021003300 Civilian Firearms Licensing Bureau	5,826,157	6,942,069	-	6,942,069	7,149,038	7,196,559
1021003400 Airport Police Unit	414,025,525	523,952,950	-	523,952,950	524,678,626	525,273,312
1021003600 Government Vehicle Check Unit	8,289,754	6,968,988	-	6,968,988	7,140,076	7,260,644
1021003700 Kenya Police Tourist Protection Unit	140,147,206	172,194,239	-	172,194,239	172,927,681	172,929,005
1021003800 DCI Interpol Services	31,788,964	31,924,025	-	31,924,025	33,122,488	34,759,364
1021003900 Kenya Police Regional Training Centre	29,555,582	24,743,108	-	24,743,108	25,433,325	26,197,483
1021004000 GSU Training College Embakasi	851,584,065	968,895,109	-	968,895,109	973,396,928	977,325,210

VOTE R1021 State Department for Interior and Citizen Services

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Interior and Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, Presidential Delivery Unit, Immigration Services and Refugee Management Services.
(KShs 125,917,383,514)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1021004100 GSU Headquarters Administrative Services	8,507,253,213	10,621,500,238	-	10,621,500,238	10,740,698,623	10,748,943,929
1021004200 The Kenya School of Leadership	23,674,268	67,747,876	43,737,000	24,010,876	68,094,583	68,451,690
1021004400 Office of Inspector General of Police	7,702,341,508	5,528,849,799	-	5,528,849,799	5,554,383,938	5,452,665,207
1021004500 Immigration and Registration of Persons - Headquarters	-	361,956,814	-	361,956,814	378,932,020	408,658,168
1021004600 Finance Unit - Interior	-	36,237,125	-	36,237,125	32,786,033	34,663,571
1021004700 Central Planning Unit - Interior	-	22,999,902	-	22,999,902	25,585,448	26,291,575
1021004800 National Registration - Field Services	1,613,341,171	1,707,000,571	-	1,707,000,571	1,674,481,037	1,674,457,849
1021004900 Civil Registration - Field Services	512,137,721	519,589,173	-	519,589,173	536,186,509	551,963,193
1021005000 Immigration Department - Headquarters	-	603,171,265	-	603,171,265	622,022,289	659,123,943
1021005100 Immigration Border points	-	73,502,037	-	73,502,037	74,642,839	76,840,094

VOTE R1021 State Department for Interior and Citizen Services

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Interior and Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, Presidential Delivery Unit, Immigration Services and Refugee Management Services.
(KShs 125,917,383,514)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1021005200 Immigration Border Control Points	-	176,560,878	-	176,560,878	180,350,618	185,724,419
1021005300 Immigration Jomo Kenyatta International Airport	-	232,167,302	-	232,167,302	256,759,650	269,775,404
1021005400 Immigration Eldoret International Airport	-	34,078,570	-	34,078,570	34,010,875	34,983,069
1021005500 Immigration Coast Region	-	170,497,987	-	170,497,987	173,444,906	178,436,970
1021005600 Immigration Western Region	-	72,476,987	-	72,476,987	73,154,658	75,194,178
1021005700 Refugees Affairs Department	-	126,578,993	-	126,578,993	177,322,232	148,178,989
1021005800 Refugees Affairs Field Services	-	15,873,209	-	15,873,209	20,091,849	28,740,236
1021005900 National Registration of Persons Bureau	780,102,415	823,040,730	-	823,040,730	851,323,007	869,869,255
1021006000 Civil Registration Services Headquarters	290,698,523	285,656,314	-	285,656,314	300,574,616	309,591,958
1021006100 Population Registration Services	76,880,583	90,507,508	-	90,507,508	104,745,462	108,387,921

VOTE R1021 State Department for Interior and Citizen Services

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Interior and Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, Presidential Delivery Unit, Immigration Services and Refugee Management Services.
(KShs 125,917,383,514)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1021006200 Identity Card Production Center Planning (Nairobi)	136,379,896	141,708,560	-	141,708,560	149,948,784	153,141,135
1021006600 National Cohesion	383,580,000	451,916,881	-	451,916,881	475,914,341	477,989,925
1021006900 National Disaster Operations	28,024,276	36,370,023	-	36,370,023	37,761,874	37,867,829
1021007300 Betting Control Headquarters	91,408,473	107,315,370	-	107,315,370	118,442,420	120,040,823
1021007400 Resettlement and Reconstruction	6,301,451	10,628,867	-	10,628,867	12,113,586	12,476,410
1021007600 Non-Governmental Organizations	148,885,700	223,530,000	35,000,000	188,530,000	232,410,000	54,660,000
1021007900 Government Chemist	328,070,316	330,272,747	11,132,847	319,139,900	357,063,452	361,881,969
1021008000 National Crime Research Centre	144,688,400	162,328,607	-	162,328,607	168,730,000	169,670,000
1021008100 National Transport & Safety Authority - NTSA	421,000,000	2,393,500,000	2,009,800,000	383,700,000	2,473,900,000	2,641,880,000
1021008200 National Police Service College, Border Police Training Campus	26,287,919	30,948,711	-	30,948,711	31,287,919	31,287,919

VOTE R1021 State Department for Interior and Citizen Services

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Interior and Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, Presidential Delivery Unit, Immigration Services and Refugee Management Services.

(KShs 125,917,383,514)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1021008300 Presidents' Delivery Unit	-	205,170,587	-	205,170,587	215,930,587	218,314,327
TOTAL FOR VOTE R1021 State Department for Interior and Citizen Services	**127,652,017,196**	**128,017,053,361**	**2,099,669,847**	**125,917,383,514**	**132,773,163,587**	**136,559,003,587**

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1021000100 OOP Headquarters.				
1021000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	360,366,610	371,177,607	382,312,932	393,782,324
2110300 Personal Allowance - Paid as Part of Salary	440,904,422	465,012,959	477,484,760	490,330,698
2210100 Utilities Supplies and Services	96,000,000	96,000,000	100,800,000	105,840,000
2210200 Communication, Supplies and Services	4,709,450	3,296,615	4,944,880	5,192,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	217,039,070	217,039,070	219,890,800	234,285,400
2210400 Foreign Travel and Subsistence, and other transportation costs	10,839,800	5,419,900	11,381,700	11,950,800
2210500 Printing , Advertising and Information Supplies and Services	379,885	265,930	6,823,925	7,173,390
2210600 Rentals of Produced Assets	20,300,000	35,300,000	35,300,000	35,300,000
2210700 Training Expenses	47,558,100	47,558,100	47,935,870	48,432,700
2210800 Hospitality Supplies and Services	101,772,695	73,417,820	105,126,790	105,383,040
2211000 Specialised Materials and Supplies	80,373,700	80,373,700	82,392,300	83,611,900
2211100 Office and General Supplies and Services	2,546,850	2,037,480	2,674,100	2,807,800
2211200 Fuel Oil and Lubricants	39,266,600	39,266,600	41,229,930	432,914,200
2211300 Other Operating Expenses	2,113,435,108	1,682,993,269	1,813,676,232	1,864,709,489
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	26,209,800	26,209,800	27,520,290	28,896,300
2220200 Routine Maintenance - Other Assets	3,939,600	4,127,960	18,838,150	20,129,600
2710100 Government Pension and Retirement Benefits	7,800,000	7,800,000	8,190,000	8,599,500
3110800 Overhaul of Vehicles and Other Transport Equipment	3,068,583	3,068,580	3,222,000	3,383,100
3111000 Purchase of Office Furniture and General Equipment	8,940,150	4,470,075	9,387,100	9,856,500
Gross Expenditure..... KShs.	**3,585,450,423**	**3,164,835,465**	**3,399,131,759**	**3,892,578,741**
Net Expenditure.. Sub-Head..... KShs.	**3,585,450,423**	**3,164,835,465**	**3,399,131,759**	**3,892,578,741**
1021000102 Aids Control Unit				
2210200 Communication, Supplies and Services	23,300	16,310	23,300	23,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	931,650	931,650	1,027,000	1,056,400

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	51,500	36,050	56,700	58,310
2210700 Training Expenses	1,130,400	1,130,400	1,246,200	1,281,400
2211000 Specialised Materials and Supplies	795,100	795,100	876,500	901,600
2211100 Office and General Supplies and Services	31,020	24,816	34,200	35,100
2211200 Fuel Oil and Lubricants	91,537	91,500	100,920	103,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	74,100	74,100	81,600	84,000
2220200 Routine Maintenance - Other Assets	17,720	14,176	19,500	20,000
Gross Expenditure..... KShs.	**3,146,327**	**3,114,102**	**3,465,920**	**3,563,910**
Net Expenditure.. Sub-Head..... KShs.	**3,146,327**	**3,114,102**	**3,465,920**	**3,563,910**
1021000103 Information Communication Technology Unit				
2211100 Office and General Supplies and Services	433,500	346,800	442,170	450,840
2220200 Routine Maintenance - Other Assets	137,500	110,000	140,250	143,000
Gross Expenditure..... KShs.	**571,000**	**456,800**	**582,420**	**593,840**
Net Expenditure.. Sub-Head..... KShs.	**571,000**	**456,800**	**582,420**	**593,840**
1021000104 Conflict Management				
2210100 Utilities Supplies and Services	340,000	340,000	346,800	353,600
2210200 Communication, Supplies and Services	211,650	148,155	215,800	220,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	574,800	574,800	586,296	597,728
2210400 Foreign Travel and Subsistence, and other transportation costs	9,000	4,500	9,180	9,360
2210500 Printing , Advertising and Information Supplies and Services	78,200	54,740	79,700	81,300
2210600 Rentals of Produced Assets	16,798,100	18,798,100	19,134,000	19,470,000
2210700 Training Expenses	479,000	479,000	1,367,800	498,000
2210800 Hospitality Supplies and Services	349,100	244,370	356,000	363,000
2211100 Office and General Supplies and Services	330,150	264,120	336,600	343,200
2211200 Fuel Oil and Lubricants	422,400	422,400	430,800	439,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,140,000	1,140,000	1,162,800	1,185,600
2220200 Routine Maintenance - Other Assets	154,680	123,744	157,700	160,780

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**20,887,080**	**22,593,929**	**24,183,476**	**23,721,768**
Net Expenditure.. Sub-Head..... KShs.	**20,887,080**	**22,593,929**	**24,183,476**	**23,721,768**
E1021000112 Multi-Agency Security Operations				
2211300 Other Operating Expenses	700,348,500	700,000,000	700,000,000	700,000,000
Gross Expenditure..... KShs.	**700,348,500**	**700,000,000**	**700,000,000**	**700,000,000**
Net Expenditure.. Sub-Head..... KShs.	**700,348,500**	**700,000,000**	**700,000,000**	**700,000,000**
1021000113 Kenya National Focal Point on Small Arms & Light Weapons				
2210200 Communication, Supplies and Services	145,300	101,710	153,900	156,910
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,441,250	1,441,250	1,527,700	1,556,550
2210500 Printing , Advertising and Information Supplies and Services	58,140	40,698	61,600	62,000
2210700 Training Expenses	293,145	293,145	310,700	316,500
2210800 Hospitality Supplies and Services	268,715	188,101	284,700	290,100
2211100 Office and General Supplies and Services	213,750	171,000	226,500	230,700
2211200 Fuel Oil and Lubricants	244,290	244,290	258,900	263,800
2220200 Routine Maintenance - Other Assets	97,700	78,160	103,500	105,500
Gross Expenditure..... KShs.	**2,762,290**	**2,558,354**	**2,927,500**	**2,982,060**
Net Expenditure.. Sub-Head..... KShs.	**2,762,290**	**2,558,354**	**2,927,500**	**2,982,060**
1021000115 National Committee-Implementation of Citizen Participation in Securit				
2211300 Other Operating Expenses	79,126,086	70,992,051	103,200,000	123,600,000
Gross Expenditure..... KShs.	**79,126,086**	**70,992,051**	**103,200,000**	**123,600,000**
Net Expenditure.. Sub-Head..... KShs.	**79,126,086**	**70,992,051**	**103,200,000**	**123,600,000**
1021000124 The Firearms Licensing Board				
2630100 Current Grants to Government Agencies and other Levels of Government	17,682,226	16,140,000	16,780,000	16,720,000
Gross Expenditure..... KShs.	**17,682,226**	**16,140,000**	**16,780,000**	**16,720,000**
Net Expenditure.. Sub-Head..... KShs.	**17,682,226**	**16,140,000**	**16,780,000**	**16,720,000**
1021000125 Private Security Regulatory Service Board				
2630100 Current Grants to Government Agencies and other Levels of Government	31,587,674	28,830,000	29,980,000	29,870,000

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**31,587,674**	**28,830,000**	**29,980,000**	**29,870,000**
Net Expenditure.. Sub-Head..... KShs.	**31,587,674**	**28,830,000**	**29,980,000**	**29,870,000**
1021000127 National Integrated Identity Management System (NIIMS)				
2210200 Communication, Supplies and Services	1,486,080	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,327,360	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	7,155,200	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	344,000	-	-	-
2210600 Rentals of Produced Assets	4,540,800	-	-	-
2210700 Training Expenses	6,573,840	-	-	-
2210800 Hospitality Supplies and Services	865,654,912	-	-	-
2211000 Specialised Materials and Supplies	74,742,600	-	-	-
2211100 Office and General Supplies and Services	139,657,120	-	-	-
2211200 Fuel Oil and Lubricants	8,256,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,604,800	-	-	-
2220200 Routine Maintenance - Other Assets	180,600	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	181,398,080	-	-	-
Gross Expenditure..... KShs.	**1,323,921,392**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**1,323,921,392**	**-**	**-**	**-**
1021000128 Kenya Coast Guard Service				
2211300 Other Operating Expenses	800,000,000	800,000,000	800,000,000	800,000,000
Gross Expenditure..... KShs.	**800,000,000**	**800,000,000**	**800,000,000**	**800,000,000**
Net Expenditure.. Sub-Head..... KShs.	**800,000,000**	**800,000,000**	**800,000,000**	**800,000,000**
1021000129 Leasing Programme For Government Vehicles				
2211300 Other Operating Expenses	4,559,821,998	4,559,821,998	4,559,821,998	4,559,821,998
Gross Expenditure..... KShs.	**4,559,821,998**	**4,559,821,998**	**4,559,821,998**	**4,559,821,998**
Net Expenditure.. Sub-Head..... KShs.	**4,559,821,998**	**4,559,821,998**	**4,559,821,998**	**4,559,821,998**
1021000140 Border Management Unit				

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	50,000,000	50,000,000	50,000,000
Gross Expenditure..... KShs.	**-**	**50,000,000**	**50,000,000**	**50,000,000**
Net Expenditure.. Sub-Head..... KShs.	**-**	**50,000,000**	**50,000,000**	**50,000,000**
1021000100 OOP Headquarters				
Net Expenditure Head.....KShs	**11,125,304,996**	**9,419,342,699**	**9,690,073,073**	**10,203,452,317**
1021000200 National Agency for Campaign Against Drug Abuse.				
1021000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	536,240,000	489,490,000	508,950,000	507,160,000
Gross Expenditure..... KShs.	**536,240,000**	**489,490,000**	**508,950,000**	**507,160,000**
Net Expenditure.. Sub-Head..... KShs.	**536,240,000**	**489,490,000**	**508,950,000**	**507,160,000**
1021000200 National Agency for Campaign Against Drug Abuse				
Net Expenditure Head.....KShs	**536,240,000**	**489,490,000**	**508,950,000**	**507,160,000**
1021000300 Regional Administration.				
1021000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	269,642,067	277,731,330	286,063,266	294,645,163
2110300 Personal Allowance - Paid as Part of Salary	144,490,103	148,824,808	153,289,551	157,888,239
2210100 Utilities Supplies and Services	14,000,000	14,000,000	14,000,000	14,000,000
2210200 Communication, Supplies and Services	1,799,950	1,259,965	1,799,950	1,799,950
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,490,000	1,490,000	1,490,000	1,490,000
2210500 Printing , Advertising and Information Supplies and Services	4,000	2,800	4,000	4,000
2210800 Hospitality Supplies and Services	1,081,500	757,050	1,081,500	1,081,500
2211000 Specialised Materials and Supplies	21,561,400	21,561,400	21,561,400	21,561,400
2211100 Office and General Supplies and Services	1,269,700	1,015,760	1,269,700	1,269,700
2211200 Fuel Oil and Lubricants	3,435,800	3,435,800	3,435,800	3,435,800
2211300 Other Operating Expenses	2,816,000	2,816,000	2,816,000	2,816,000

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,215,000	5,215,000	5,215,000	5,215,000
2220200 Routine Maintenance - Other Assets	447,000	357,600	447,000	447,000
Gross Expenditure..... KShs.	**467,252,520**	**478,467,513**	**492,473,167**	**505,653,752**
Net Expenditure.. Sub-Head..... KShs.	**467,252,520**	**478,467,513**	**492,473,167**	**505,653,752**
1021000302 Regional Administration Services				
2210200 Communication, Supplies and Services	3,114,675	2,180,273	3,114,675	3,114,675
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,793,680	3,793,680	3,793,680	3,793,680
2210500 Printing , Advertising and Information Supplies and Services	20,230	14,161	20,230	20,230
2210800 Hospitality Supplies and Services	49,875	34,913	49,875	49,875
2211000 Specialised Materials and Supplies	191,600	191,600	191,600	191,600
2211100 Office and General Supplies and Services	482,805	386,244	482,805	482,805
2211200 Fuel Oil and Lubricants	8,684,270	8,684,270	8,684,270	8,684,270
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,835,100	8,835,100	8,835,100	8,835,100
2220200 Routine Maintenance - Other Assets	309,410	247,528	309,410	309,410
Gross Expenditure..... KShs.	**25,481,645**	**24,367,769**	**25,481,645**	**25,481,645**
Net Expenditure.. Sub-Head..... KShs.	**25,481,645**	**24,367,769**	**25,481,645**	**25,481,645**
1021000303 Regional Security Coordination - North Eastern				
2211300 Other Operating Expenses	500,000,000	500,000,000	500,000,000	600,000,000
Gross Expenditure..... KShs.	**500,000,000**	**500,000,000**	**500,000,000**	**600,000,000**
Net Expenditure.. Sub-Head..... KShs.	**500,000,000**	**500,000,000**	**500,000,000**	**600,000,000**
1021000300 Regional Administration				
Net Expenditure Head.....KShs	**992,734,165**	**1,002,835,282**	**1,017,954,812**	**1,131,135,397**
1021000400 County Administration.				
1021000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,399,040,137	6,571,011,343	6,788,741,680	6,992,403,926
2110300 Personal Allowance - Paid as Part of Salary	2,982,059,485	4,799,801,268	4,964,295,308	5,061,624,167

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	133,600,000	133,600,000	133,600,000	133,600,000
2210200 Communication, Supplies and Services	23,924,860	16,747,402	23,924,860	23,924,860
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	62,201,600	62,201,600	62,201,600	62,201,600
2210500 Printing , Advertising and Information Supplies and Services	240,700	168,490	240,700	240,700
2210600 Rentals of Produced Assets	2,575,000	2,575,000	2,575,000	2,575,000
2210800 Hospitality Supplies and Services	105,987,350	74,191,145	105,987,350	105,987,350
2211000 Specialised Materials and Supplies	67,257,100	67,257,100	67,257,100	67,257,100
2211100 Office and General Supplies and Services	54,063,080	43,250,464	54,063,080	54,063,080
2211200 Fuel Oil and Lubricants	306,770,400	306,770,400	306,770,400	306,770,400
2211300 Other Operating Expenses	1,765,382,100	1,849,882,100	1,849,882,100	1,849,882,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	102,059,400	102,059,400	102,059,400	102,059,400
2220200 Routine Maintenance - Other Assets	13,687,050	10,949,640	13,687,050	13,687,050
Gross Expenditure..... KShs.	**12,018,848,262**	**14,040,465,352**	**14,475,285,628**	**14,776,276,733**
Net Expenditure.. Sub-Head..... KShs.	**12,018,848,262**	**14,040,465,352**	**14,475,285,628**	**14,776,276,733**
1021000400 County Administration				
Net Expenditure Head.....KShs	**12,018,848,262**	**14,040,465,352**	**14,475,285,628**	**14,776,276,733**
1021000500 Administration Police Training College.				
1021000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,365,047,624	2,094,897,708	2,233,872,275	2,601,185,879
2110300 Personal Allowance - Paid as Part of Salary	2,311,092,074	1,919,743,860	1,945,428,656	2,016,321,456
2210100 Utilities Supplies and Services	26,835,476	26,835,400	27,372,186	27,908,800
2210200 Communication, Supplies and Services	1,140,048	797,965	1,162,849	1,185,570
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	95,446,700	95,446,700	97,355,634	99,264,480
2210400 Foreign Travel and Subsistence, and other transportation costs	30,700	15,350	31,314	31,928
2210500 Printing , Advertising and Information Supplies and Services	10,350	7,245	10,557	10,700
2210700 Training Expenses	951,200	3,451,200	3,470,224	3,489,100

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	32,795	22,890	33,451	34,000
2211000 Specialised Materials and Supplies	459,057,374	292,017,370	468,238,521	477,419,320
2211100 Office and General Supplies and Services	2,459,715	1,967,680	2,508,823	2,566,500
2211200 Fuel Oil and Lubricants	12,333,036	12,332,970	12,579,600	12,826,260
2211300 Other Operating Expenses	6,427,089	6,427,000	6,555,600	6,684,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,098,830	5,098,830	5,200,800	5,302,700
2220200 Routine Maintenance - Other Assets	1,304,697	1,043,744	1,330,640	1,356,800
3110800 Overhaul of Vehicles and Other Transport Equipment	4,520,390	4,520,390	4,610,700	4,701,200
3110900 Purchase of Household Furniture and Institutional Equipment	107,120	107,120	109,200	1,114,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,569,375	86,559,370	86,730,040	86,902,100
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	856,950	856,950	874,000	891,200
Gross Expenditure..... KShs.	**6,301,321,543**	**4,552,149,742**	**4,897,475,070**	**5,349,196,093**
Net Expenditure.. Sub-Head..... KShs.	**6,301,321,543**	**4,552,149,742**	**4,897,475,070**	**5,349,196,093**
1021000502 Administration Police Leadership and Sports Centre				
2210100 Utilities Supplies and Services	760,338	760,300	775,400	790,700
2210200 Communication, Supplies and Services	29,315	20,510	29,900	30,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	191,600	191,600	195,300	199,200
2210700 Training Expenses	-	2,500,000	2,500,000	2,500,000
2211000 Specialised Materials and Supplies	4,790,000	4,790,000	4,885,800	4,981,600
2211100 Office and General Supplies and Services	16,765	13,360	17,100	17,400
2211200 Fuel Oil and Lubricants	234,710	234,710	239,400	244,090
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	285,005	285,000	290,700	296,400
2220200 Routine Maintenance - Other Assets	21,555	17,200	21,900	22,410
Gross Expenditure..... KShs.	**6,329,288**	**8,812,680**	**8,955,500**	**9,082,200**
Net Expenditure.. Sub-Head..... KShs.	**6,329,288**	**8,812,680**	**8,955,500**	**9,082,200**
1021000503 Headquarters - Administration Police Band				
2210100 Utilities Supplies and Services	894,516	894,600	912,400	930,200

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	316,599	221,619	322,930	329,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,627,906	4,627,906	4,720,460	4,813,000
2210700 Training Expenses	134,120	134,120	136,800	139,500
2211000 Specialised Materials and Supplies	1,916,000	1,916,000	1,954,320	1,992,640
2211100 Office and General Supplies and Services	73,766	59,013	75,240	76,700
2211200 Fuel Oil and Lubricants	704,130	704,130	718,200	732,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	912,016	912,016	930,200	948,497
2220200 Routine Maintenance - Other Assets	191,600	153,280	195,400	199,200
3110800 Overhaul of Vehicles and Other Transport Equipment	1,437,000	1,437,000	1,465,740	1,494,480
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,916,000	1,916,000	1,954,320	1,992,640
Gross Expenditure..... KShs.	**13,123,653**	**12,975,684**	**13,386,010**	**13,648,257**
Net Expenditure.. Sub-Head..... KShs.	**13,123,653**	**12,975,684**	**13,386,010**	**13,648,257**
1021000500 Administration Police Training College				
Net Expenditure Head.....KShs	**6,320,774,484**	**4,573,938,106**	**4,919,816,580**	**5,371,926,550**
1021000600 Regional & County Critical Infrastructure Protection Unit Services.				
1021000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,617,755,398	839,614,226	1,067,472,855	1,341,856,379
2110300 Personal Allowance - Paid as Part of Salary	820,445,052	685,172,852	716,674,352	752,668,752
2210100 Utilities Supplies and Services	27,461,638	27,461,600	28,010,700	28,560,100
2210200 Communication, Supplies and Services	1,216,564	851,550	1,240,800	1,265,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,173,200	5,173,200	5,276,800	5,380,100
2210500 Printing , Advertising and Information Supplies and Services	32,572	22,799	33,200	33,800
2210700 Training Expenses	1,109,364	1,109,400	1,131,500	1,153,700
2210800 Hospitality Supplies and Services	277,546	194,250	283,040	288,610
2211000 Specialised Materials and Supplies	57,384,200	57,384,200	58,531,740	59,679,480
2211100 Office and General Supplies and Services	167,650	134,000	171,000	174,300

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	6,887,709	6,887,750	7,025,300	7,163,100
2211300 Other Operating Expenses	3,592,500	3,592,500	3,664,350	3,736,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,255,215	12,255,200	12,500,300	12,745,400
2220200 Routine Maintenance - Other Assets	256,479	205,120	261,400	266,720
3110800 Overhaul of Vehicles and Other Transport Equipment	7,903,500	7,903,500	8,061,570	8,219,640
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,799,700	30,799,700	31,415,670	32,031,640
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	958,000	958,000	977,160	996,320
Gross Expenditure..... KShs.	**2,593,676,287**	**1,679,719,847**	**1,942,731,737**	**2,256,219,341**
Net Expenditure.. Sub-Head..... KShs.	**2,593,676,287**	**1,679,719,847**	**1,942,731,737**	**2,256,219,341**
1021000604 Headquarters - Specialized Stock Prevention Unit				
2210100 Utilities Supplies and Services	3,935,870	3,935,800	4,014,500	4,093,200
2210200 Communication, Supplies and Services	70,355	49,280	71,760	73,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	689,760	689,760	703,550	717,350
2210700 Training Expenses	86,986	86,900	88,700	90,460
2211000 Specialised Materials and Supplies	26,824,000	26,824,000	27,360,480	27,896,960
2211100 Office and General Supplies and Services	58,677	46,960	59,760	61,020
2211200 Fuel Oil and Lubricants	586,775	586,700	598,510	610,200
2211300 Other Operating Expenses	4,790,000	4,790,000	4,885,800	4,981,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,850,050	2,850,050	2,907,000	2,964,000
Gross Expenditure..... KShs.	**39,892,473**	**39,859,450**	**40,690,060**	**41,487,890**
Net Expenditure.. Sub-Head..... KShs.	**39,892,473**	**39,859,450**	**40,690,060**	**41,487,890**
1021000600 Regional & County Critical Infrastructure Protection Unit Services				
Net Expenditure Head.....KShs	**2,633,568,760**	**1,719,579,297**	**1,983,421,797**	**2,297,707,231**
1021000700 Security of Government Buildings and Offices Scheme.				
1021000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	912,943,517	472,058,882	579,060,723	759,669,867

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	801,087,648	740,785,763	768,615,499	804,316,691
2210100 Utilities Supplies and Services	21,647,285	21,647,285	22,080,100	22,513,177
2210200 Communication, Supplies and Services	702,823	491,976	716,800	730,936
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,429,640	3,429,640	3,503,520	3,566,826
2210500 Printing , Advertising and Information Supplies and Services	9,320	6,524	9,320	9,692
2210700 Training Expenses	268,240	268,240	268,240	278,970
2210800 Hospitality Supplies and Services	13,144	9,201	13,225	13,670
2211000 Specialised Materials and Supplies	2,395,000	2,395,000	2,395,000	2,490,800
2211100 Office and General Supplies and Services	150,884	120,645	150,800	156,919
2211200 Fuel Oil and Lubricants	4,694,200	4,694,200	4,694,200	5,077,247
2211300 Other Operating Expenses	718,500	718,500	732,870	747,240
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,162,543	8,162,500	8,325,800	8,489,045
2220200 Routine Maintenance - Other Assets	479,000	383,136	488,500	498,160
3110800 Overhaul of Vehicles and Other Transport Equipment	1,437,000	1,437,000	1,465,740	1,494,480
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,790,000	4,790,000	4,885,800	4,981,600
Gross Expenditure..... KShs.	**1,762,928,744**	**1,261,398,492**	**1,397,406,137**	**1,615,035,320**
Net Expenditure.. Sub-Head..... KShs.	**1,762,928,744**	**1,261,398,492**	**1,397,406,137**	**1,615,035,320**
1021000700 Security of Government Buildings and Offices Scheme				
Net Expenditure Head.....KShs	**1,762,928,744**	**1,261,398,492**	**1,397,406,137**	**1,615,035,320**
1021000800 Office of the Deputy Inspector General - Administration Police Servi				
1021000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	59,780,903	61,574,325	63,421,550	65,324,192
2110300 Personal Allowance - Paid as Part of Salary	49,724,730	47,379,961	47,379,961	47,379,961
2210100 Utilities Supplies and Services	145,621,459	121,477,421	121,477,421	121,477,421
2210200 Communication, Supplies and Services	168,194	98,215	140,307	140,307
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,032,480	10,037,495	10,238,237	10,438,988

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	11,238	4,687	9,562	9,743
2210500 Printing , Advertising and Information Supplies and Services	11,578	6,761	9,852	10,044
2210700 Training Expenses	42,035,060	20,055,941	20,757,254	21,458,565
2210800 Hospitality Supplies and Services	176,032	102,714	151,614	157,312
2211000 Specialised Materials and Supplies	34,200,600	28,530,141	29,100,734	29,671,343
2211100 Office and General Supplies and Services	58,677	39,174	49,927	50,920
2211200 Fuel Oil and Lubricants	219,700,465	183,274,128	186,939,632	186,939,632
2211300 Other Operating Expenses	380,805,000	317,667,531	317,947,238	318,226,946
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	17,100,300	14,265,070	14,550,367	14,835,663
2220200 Routine Maintenance - Other Assets	95,800	63,934	81,443	83,003
3110800 Overhaul of Vehicles and Other Transport Equipment	239,500	199,791	203,787	207,783
3110900 Purchase of Household Furniture and Institutional Equipment	71,850	59,937	61,130	62,331
Gross Expenditure..... KShs.	**961,833,866**	**804,837,226**	**812,520,016**	**816,474,154**
Net Expenditure.. Sub-Head..... KShs.	**961,833,866**	**804,837,226**	**812,520,016**	**816,474,154**
1021000802 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	881,360	735,231	735,231	735,231
2210500 Printing , Advertising and Information Supplies and Services	19,543	11,412	16,303	16,303
2211200 Fuel Oil and Lubricants	2,150,710	1,794,122	1,794,122	1,794,122
Gross Expenditure..... KShs.	**3,051,613**	**2,540,765**	**2,545,656**	**2,545,656**
Net Expenditure.. Sub-Head..... KShs.	**3,051,613**	**2,540,765**	**2,545,656**	**2,545,656**
1021000803 AP Force Quarter Master				
2210100 Utilities Supplies and Services	178,903	149,238	152,225	155,161
2210200 Communication, Supplies and Services	31,660	18,488	26,936	27,445
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	268,240	223,766	228,238	232,716
2211000 Specialised Materials and Supplies	719,193,530	599,951,244	611,950,217	623,949,292
2211100 Office and General Supplies and Services	15,088	10,077	12,838	13,089
2211200 Fuel Oil and Lubricants	469,420	391,590	399,422	407,248

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	114,002	95,099	97,001	98,903
3111100 Purchase of Specialised Plant, Equipment and Machinery	479,000	399,582	407,573	415,565
Gross Expenditure..... KShs.	**720,749,843**	**601,239,084**	**613,274,450**	**625,299,419**
Net Expenditure.. Sub-Head..... KShs.	**720,749,843**	**601,239,084**	**613,274,450**	**625,299,419**
1021000804 AP Force Armourer				
2210200 Communication, Supplies and Services	31,594	18,449	26,356	26,356
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	153,280	127,866	127,866	127,866
2211000 Specialised Materials and Supplies	2,874,000	2,397,491	2,397,491	2,397,491
2211100 Office and General Supplies and Services	30,177	20,139	25,174	25,174
2211200 Fuel Oil and Lubricants	704,130	587,385	587,385	587,385
2220200 Routine Maintenance - Other Assets	574,800	383,598	479,498	479,498
3111100 Purchase of Specialised Plant, Equipment and Machinery	250,300,000	208,800,260	208,800,260	208,800,260
Gross Expenditure..... KShs.	**254,667,981**	**212,335,188**	**212,444,030**	**212,444,030**
Net Expenditure.. Sub-Head..... KShs.	**254,667,981**	**212,335,188**	**212,444,030**	**212,444,030**
1021000807 AP Chaplaincy and Counselling Services				
2210200 Communication, Supplies and Services	14,657	8,559	12,471	12,716
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	977,160	815,147	831,450	847,752
2211000 Specialised Materials and Supplies	3,606,870	3,008,852	3,069,028	3,129,205
2211100 Office and General Supplies and Services	8,382	5,594	7,132	7,272
2211200 Fuel Oil and Lubricants	598,511	499,278	509,263	519,249
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	285,005	237,751	242,506	247,261
Gross Expenditure..... KShs.	**5,490,585**	**4,575,181**	**4,671,850**	**4,763,455**
Net Expenditure.. Sub-Head..... KShs.	**5,490,585**	**4,575,181**	**4,671,850**	**4,763,455**
1021000808 AP Welfare and Sports Services				
2210200 Communication, Supplies and Services	14,657	8,559	12,227	12,227
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,851,160	3,212,638	3,212,638	3,212,638
2211000 Specialised Materials and Supplies	5,331,270	4,447,345	4,447,345	4,447,345

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	8,382	5,594	6,992	6,992
2211200 Fuel Oil and Lubricants	598,511	499,278	499,278	499,278
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	285,005	237,751	237,751	237,751
Gross Expenditure..... KShs.	**10,088,985**	**8,411,165**	**8,416,231**	**8,416,231**
Net Expenditure.. Sub-Head..... KShs.	**10,088,985**	**8,411,165**	**8,416,231**	**8,416,231**
1021000809 AP Signals Communication and Information Services				
2210200 Communication, Supplies and Services	73,287	42,795	62,359	63,581
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	958,000	799,164	815,147	831,130
2210700 Training Expenses	191,600	159,833	163,029	166,226
2211100 Office and General Supplies and Services	100,590	67,130	85,590	87,268
2211200 Fuel Oil and Lubricants	201,180	167,824	171,181	174,537
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	407,150	339,645	346,437	353,230
3111100 Purchase of Specialised Plant, Equipment and Machinery	47,900	39,958	40,757	41,557
Gross Expenditure..... KShs.	**1,979,707**	**1,616,349**	**1,684,500**	**1,717,529**
Net Expenditure.. Sub-Head..... KShs.	**1,979,707**	**1,616,349**	**1,684,500**	**1,717,529**
1021000810 Headquarters - Administration Police Air Support Unit				
2210100 Utilities Supplies and Services	1,789,032	1,492,410	1,492,410	1,492,410
2210200 Communication, Supplies and Services	307,805	179,740	256,771	256,771
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	843,040	703,264	703,264	703,264
2211000 Specialised Materials and Supplies	1,437,000	1,198,745	1,198,745	1,198,745
2211100 Office and General Supplies and Services	83,825	55,942	69,927	69,927
2211200 Fuel Oil and Lubricants	6,571,880	5,482,262	5,482,262	5,482,262
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,286,000	13,585,781	13,585,781	13,585,781
2220200 Routine Maintenance - Other Assets	191,600	127,865	159,832	159,832
Gross Expenditure..... KShs.	**27,510,182**	**22,826,009**	**22,948,992**	**22,948,992**
Net Expenditure.. Sub-Head..... KShs.	**27,510,182**	**22,826,009**	**22,948,992**	**22,948,992**
1021000800 Office of the Deputy Inspector General - Administration Police Servic				

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**1,985,372,762**	**1,658,380,967**	**1,678,505,725**	**1,694,609,466**
1021000900 Rapid Deployment Unit (RDU).				
1021000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	289,820,811	334,529,199	400,520,064	466,581,390
2110300 Personal Allowance - Paid as Part of Salary	250,714,200	250,023,822	272,523,822	295,023,822
2210100 Utilities Supplies and Services	9,839,675	8,208,194	8,618,604	9,029,939
2210200 Communication, Supplies and Services	158,300	92,438	138,657	145,590
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,977,920	4,986,781	5,168,978	5,381,783
2210700 Training Expenses	172,440	143,849	146,727	1,511,287
2211000 Specialised Materials and Supplies	23,106,960	19,275,827	20,036,308	20,637,399
2211100 Office and General Supplies and Services	142,502	95,100	121,251	124,888
2211200 Fuel Oil and Lubricants	9,036,335	7,538,111	7,688,871	7,919,544
2211300 Other Operating Expenses	14,370,000	11,987,454	12,227,203	12,594,001
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,141,213	10,128,189	10,330,733	10,640,655
2220200 Routine Maintenance - Other Assets	225,130	150,243	191,558	197,289
3110800 Overhaul of Vehicles and Other Transport Equipment	958,000	799,164	815,147	839,597
3111100 Purchase of Specialised Plant, Equipment and Machinery	29,506,400	24,614,239	24,614,239	24,614,239
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	479,000	399,582	399,582	399,582
Gross Expenditure..... KShs.	**646,648,886**	**672,972,192**	**763,541,744**	**855,641,005**
Net Expenditure.. Sub-Head..... KShs.	**646,648,886**	**672,972,192**	**763,541,744**	**855,641,005**
1021000900 Rapid Deployment Unit (RDU)				
Net Expenditure Head.....KShs	**646,648,886**	**672,972,192**	**763,541,744**	**855,641,005**
1021001000 Senior Staff Training College Emali.				
1021001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	38,963,300	40,132,195	41,336,156	42,576,238

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	20,064,150	20,064,150	20,064,150	20,064,150
2210100 Utilities Supplies and Services	5,188,192	5,188,200	5,291,950	5,450,700
2210200 Communication, Supplies and Services	63,320	44,324	64,580	66,510
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	459,840	459,840	469,030	483,100
2210700 Training Expenses	87,178	2,596,886	2,598,626	2,601,256
2211000 Specialised Materials and Supplies	21,555,000	21,555,000	21,986,100	22,645,680
2211100 Office and General Supplies and Services	1,789,664	1,431,732	1,825,400	1,880,060
2211200 Fuel Oil and Lubricants	586,775	586,775	598,510	616,465
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	399,007	399,000	406,980	419,200
2220200 Routine Maintenance - Other Assets	134,120	107,296	136,810	140,910
Gross Expenditure..... KShs.	**89,290,546**	**92,565,398**	**94,778,292**	**96,944,269**
Net Expenditure.. Sub-Head..... KShs.	**89,290,546**	**92,565,398**	**94,778,292**	**96,944,269**
1021001000 Senior Staff Training College Emali				
Net Expenditure Head.....KShs	**89,290,546**	**92,565,398**	**94,778,292**	**96,944,269**
1021001100 AP Rural Border Patrol Unit.				
1021001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	150,918,652	176,534,059	202,199,024	219,927,214
2110300 Personal Allowance - Paid as Part of Salary	233,340,994	233,116,889	254,165,989	268,199,989
2210100 Utilities Supplies and Services	2,862,451	2,387,860	2,435,613	2,508,673
2210200 Communication, Supplies and Services	263,833	154,043	224,492	231,224
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,832,000	3,196,654	3,260,587	3,358,398
2211000 Specialised Materials and Supplies	958,000	799,164	815,147	839,601
2211100 Office and General Supplies and Services	30,177	20,141	25,677	26,448
2211200 Fuel Oil and Lubricants	5,985,105	4,992,775	5,092,624	5,245,408
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,970,210	9,985,549	10,185,261	10,490,816
Gross Expenditure..... KShs.	**410,161,422**	**431,187,134**	**478,404,414**	**510,827,771**

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**410,161,422**	**431,187,134**	**478,404,414**	**510,827,771**
1021001100 AP Rural Border Patrol Unit				
Net Expenditure Head.....KShs	**410,161,422**	**431,187,134**	**478,404,414**	**510,827,771**
1021001200 Sub County Critical Infrastructure Protection Unit Services.				
1021001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,696,802,025	8,427,399,089	9,223,859,823	10,591,584,666
2110300 Personal Allowance - Paid as Part of Salary	9,464,293,241	5,610,791,671	5,977,759,711	6,389,329,792
2210100 Utilities Supplies and Services	56,354,501	47,010,924	47,951,142	49,389,670
2210200 Communication, Supplies and Services	316,599	184,876	269,388	277,463
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,616,458	23,037,643	23,498,396	24,203,345
2210500 Printing , Advertising and Information Supplies and Services	45,601	26,628	38,799	39,958
2210800 Hospitality Supplies and Services	30,512	17,816	25,960	26,736
2211000 Specialised Materials and Supplies	394,460,000	329,058,532	335,639,702	345,708,889
2211100 Office and General Supplies and Services	784,602	523,610	667,602	687,623
2211200 Fuel Oil and Lubricants	42,717,220	35,634,705	36,347,395	37,437,820
2211300 Other Operating Expenses	9,580,000	7,991,636	8,151,469	8,396,006
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	68,401,200	57,060,281	58,201,483	59,947,531
2220200 Routine Maintenance - Other Assets	862,200	575,398	733,628	755,635
3110800 Overhaul of Vehicles and Other Transport Equipment	2,395,000	1,997,909	2,037,867	2,098,997
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,353,400	4,465,806	4,555,116	4,691,774
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,437,000	1,198,745	1,222,720	1,259,400
Gross Expenditure..... KShs.	**21,771,449,559**	**14,546,975,269**	**15,720,960,201**	**17,515,835,305**
Net Expenditure.. Sub-Head..... KShs.	**21,771,449,559**	**14,546,975,269**	**15,720,960,201**	**17,515,835,305**
1021001202 Peace and Community Policing				
2210200 Communication, Supplies and Services	234,518	164,163	239,200	246,385
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,755,664	5,755,664	5,870,770	6,046,900

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	91,201	63,840	93,025	95,815
2210700 Training Expenses	3,257,200	5,757,200	5,822,340	5,922,010
2210800 Hospitality Supplies and Services	58,677	41,069	59,850	61,640
2211000 Specialised Materials and Supplies	287,400	287,400	293,140	301,940
2211100 Office and General Supplies and Services	30,177	24,136	30,700	30,780
2211200 Fuel Oil and Lubricants	2,816,520	2,816,520	2,872,850	2,959,035
Gross Expenditure..... KShs.	**12,531,357**	**14,909,992**	**15,281,875**	**15,664,505**
Net Expenditure.. Sub-Head..... KShs.	**12,531,357**	**14,909,992**	**15,281,875**	**15,664,505**
1021001200 Sub County Critical Infrastructure Protection Unit Services				
Net Expenditure Head.....KShs	**21,783,980,916**	**14,561,885,261**	**15,736,242,076**	**17,531,499,810**
1021001300 Office of the Government Printer.				
1021001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	216,775,417	223,278,679	229,977,040	236,876,350
2110300 Personal Allowance - Paid as Part of Salary	269,171,412	273,779,209	279,134,084	282,658,187
2210100 Utilities Supplies and Services	27,000,000	27,000,000	27,405,000	27,540,000
2210200 Communication, Supplies and Services	1,022,353	1,431,295	2,078,391	2,089,639
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	603,540	1,207,080	1,233,937	1,242,947
2210400 Foreign Travel and Subsistence, and other transportation costs	23,659	23,660	48,030	48,266
2210500 Printing , Advertising and Information Supplies and Services	47,000	65,800	95,410	95,880
2210700 Training Expenses	1,916,000	3,832,000	4,889,480	5,908,640
2210800 Hospitality Supplies and Services	3,271,091	3,764,469	6,640,317	6,673,027
2211000 Specialised Materials and Supplies	97,716,000	91,916,000	94,294,740	97,754,320
2211100 Office and General Supplies and Services	22,406,422	11,814,792	17,214,868	19,253,641
2211200 Fuel Oil and Lubricants	1,296,749	1,296,700	1,316,151	1,322,634
2211300 Other Operating Expenses	2,011,800	5,000,000	5,075,000	8,100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,508,044	2,508,044	2,545,665	2,558,205

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	21,634,322	29,798,275	38,713,011	37,992,801
3111000 Purchase of Office Furniture and General Equipment	9,580,000	9,000,000	18,270,000	18,360,000
Gross Expenditure..... KShs.	**676,983,809**	**685,716,003**	**728,931,124**	**748,474,537**
Net Expenditure.. Sub-Head..... KShs.	**676,983,809**	**685,716,003**	**728,931,124**	**748,474,537**
1021001300 Office of the Government Printer				
Net Expenditure Head.....KShs	**676,983,809**	**685,716,003**	**728,931,124**	**748,474,537**
1021001400 DCI Headquarters Administration Services.				
1021001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	481,418,330	545,280,021	563,502,616	582,275,517
2110300 Personal Allowance - Paid as Part of Salary	1,066,835,163	1,187,289,452	1,221,660,454	1,257,069,414
2210100 Utilities Supplies and Services	21,656,800	21,656,800	22,476,223	23,604,536
2210200 Communication, Supplies and Services	3,100,040	2,170,029	3,217,337	3,378,847
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	53,992,880	53,992,880	56,035,795	58,848,810
2210400 Foreign Travel and Subsistence, and other transportation costs	303,339	151,671	314,815	330,620
2210500 Printing , Advertising and Information Supplies and Services	577,507	404,255	599,358	629,446
2210700 Training Expenses	15,328,000	15,328,000	15,907,962	16,706,547
2210800 Hospitality Supplies and Services	1,928,190	1,349,733	2,001,146	2,101,605
2211000 Specialised Materials and Supplies	2,538,700	2,538,700	2,634,757	2,767,021
2211100 Office and General Supplies and Services	10,993,050	8,794,440	11,408,991	11,981,727
2211200 Fuel Oil and Lubricants	113,957,190	113,957,190	118,268,959	124,206,100
2211300 Other Operating Expenses	1,087,643,383	672,643,383	698,094,021	733,138,570
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	32,897,720	32,897,720	34,142,463	35,856,425
2220200 Routine Maintenance - Other Assets	10,614,640	8,491,712	11,016,263	11,569,283
2710100 Government Pension and Retirement Benefits	80,947	80,947	84,010	88,227
3111100 Purchase of Specialised Plant, Equipment and Machinery	23,183,600	23,183,600	24,060,792	25,268,652
Gross Expenditure..... KShs.	**2,927,049,479**	**2,690,210,533**	**2,785,425,962**	**2,889,821,347**

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**2,927,049,479**	**2,690,210,533**	**2,785,425,962**	**2,889,821,347**
1021001402 Criminal Intelligence Unit				
2211300 Other Operating Expenses	162,860,000	162,860,000	169,022,093	177,507,057
Gross Expenditure..... KShs.	**162,860,000**	**162,860,000**	**169,022,093**	**177,507,057**
Net Expenditure.. Sub-Head..... KShs.	**162,860,000**	**162,860,000**	**169,022,093**	**177,507,057**
1021001403 Headquarters - DCI Training school				
2110100 Basic Salaries - Permanent Employees	90,756,871	102,796,063	106,231,385	109,770,449
2110300 Personal Allowance - Paid as Part of Salary	76,557,142	85,080,019	87,511,977	90,017,377
2210100 Utilities Supplies and Services	3,300,000	3,300,000	3,424,862	3,596,790
2210200 Communication, Supplies and Services	436,938	305,857	453,471	476,234
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	547,976	547,976	568,710	597,258
2210700 Training Expenses	49,816	49,816	51,701	54,296
2210800 Hospitality Supplies and Services	27,086	18,960	28,111	29,522
2211000 Specialised Materials and Supplies	18,596,300	18,596,300	19,299,924	20,268,786
2211100 Office and General Supplies and Services	1,142,415	913,932	1,185,640	1,245,159
2211200 Fuel Oil and Lubricants	643,776	643,776	668,134	701,675
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	941,542	941,542	977,167	1,026,221
2220200 Routine Maintenance - Other Assets	1,263,377	1,010,702	1,311,179	1,377,001
3110900 Purchase of Household Furniture and Institutional Equipment	958,000	958,000	994,248	1,044,159
Gross Expenditure..... KShs.	**195,221,239**	**215,162,943**	**222,706,509**	**230,204,927**
Net Expenditure.. Sub-Head..... KShs.	**195,221,239**	**215,162,943**	**222,706,509**	**230,204,927**
1021001400 DCI Headquarters Administration Services				
Net Expenditure Head.....KShs	**3,285,130,718**	**3,068,233,476**	**3,177,154,564**	**3,297,533,331**
1021001500 DCI Field Services.				
1021001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,546,973,687	1,752,184,711	1,810,740,605	1,871,064,805

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	1,837,533,815	2,028,189,579	2,082,592,201	2,138,637,718
2210100 Utilities Supplies and Services	2,250,000	2,250,000	2,335,133	2,452,357
2210200 Communication, Supplies and Services	2,505,729	1,754,011	2,600,538	2,731,085
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,805,600	31,805,600	33,009,020	34,666,085
2211000 Specialised Materials and Supplies	6,373,956	6,373,956	6,615,126	6,947,207
2211100 Office and General Supplies and Services	3,147,605	2,518,084	3,266,701	3,430,690
2211200 Fuel Oil and Lubricants	15,021,440	15,021,440	15,589,802	16,372,415
2211300 Other Operating Expenses	15,730,360	15,730,360	16,325,546	17,145,094
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	19,380,340	19,380,340	20,113,629	21,123,339
2220200 Routine Maintenance - Other Assets	613,120	490,496	636,318	668,262
Gross Expenditure..... KShs.	**3,481,335,652**	**3,875,698,577**	**3,993,824,619**	**4,115,239,057**
Net Expenditure.. Sub-Head..... KShs.	**3,481,335,652**	**3,875,698,577**	**3,993,824,619**	**4,115,239,057**
1021001500 DCI Field Services				
Net Expenditure Head.....KShs	**3,481,335,652**	**3,875,698,577**	**3,993,824,619**	**4,115,239,057**
1021001600 DCI Specialized Units.				
1021001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	150,884,800	170,900,154	176,611,430	182,495,180
2110300 Personal Allowance - Paid as Part of Salary	105,730,745	116,141,979	119,112,768	122,173,274
2210100 Utilities Supplies and Services	1,900,000	1,900,000	1,971,890	2,070,880
2210200 Communication, Supplies and Services	1,432,614	1,002,830	1,486,820	1,561,458
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,039,840	10,039,840	10,419,715	10,942,788
2210700 Training Expenses	518,951	518,951	538,586	565,624
2211000 Specialised Materials and Supplies	11,680,319	11,680,319	12,122,264	12,730,805
2211100 Office and General Supplies and Services	1,530,405	1,224,324	1,588,311	1,668,044
2211200 Fuel Oil and Lubricants	6,008,576	6,008,576	6,235,922	6,548,967
2211300 Other Operating Expenses	12,528,916	12,528,916	13,002,969	13,655,723

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,466,396	5,466,396	5,673,227	5,958,024
2220200 Routine Maintenance - Other Assets	1,594,112	1,275,290	1,654,428	1,737,481
Gross Expenditure..... KShs.	**309,315,674**	**338,687,575**	**350,418,330**	**362,108,248**
Net Expenditure.. Sub-Head..... KShs.	**309,315,674**	**338,687,575**	**350,418,330**	**362,108,248**
1021001600 DCI Specialized Units				
Net Expenditure Head.....KShs	**309,315,674**	**338,687,575**	**350,418,330**	**362,108,248**
1021001700 Community Policing.				
1021001701 Headquarters				
2210200 Communication, Supplies and Services	79,150	55,405	79,150	79,150
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,060,472	8,060,472	8,060,472	8,060,472
2210700 Training Expenses	3,937,738	3,937,738	3,937,738	3,937,738
2211100 Office and General Supplies and Services	82,048	65,638	82,048	82,048
2211200 Fuel Oil and Lubricants	4,694,200	4,694,200	4,694,200	4,694,200
Gross Expenditure..... KShs.	**16,853,608**	**16,813,453**	**16,853,608**	**16,853,608**
Net Expenditure.. Sub-Head..... KShs.	**16,853,608**	**16,813,453**	**16,853,608**	**16,853,608**
1021001700 Community Policing				
Net Expenditure Head.....KShs	**16,853,608**	**16,813,453**	**16,853,608**	**16,853,608**
1021001800 Office of the Deputy Inspector General - Kenya Police Service.				
1021001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	987,506,639	1,292,251,184	1,318,096,211	1,318,096,211
2110200 Basic Wages - Temporary Employees	45,000,000	60,000,000	60,000,000	60,000,000
2110300 Personal Allowance - Paid as Part of Salary	1,106,450,548	1,369,594,810	1,379,366,533	1,379,366,533
2210100 Utilities Supplies and Services	362,575,499	235,611,600	257,623,831	268,352,547
2210200 Communication, Supplies and Services	3,359,231	1,686,339	2,457,237	2,530,954
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,568,314	11,881,885	12,119,522	12,483,107

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	72,611	26,037	53,114	54,708
2210600 Rentals of Produced Assets	4,300,000	3,083,724	3,145,398	3,239,760
2210700 Training Expenses	60,267,680	5,220,012	5,324,412	5,484,145
2210800 Hospitality Supplies and Services	56,604	28,416	41,406	42,647
2211000 Specialised Materials and Supplies	123,389,690	88,488,298	90,258,067	92,965,807
2211100 Office and General Supplies and Services	1,825,710	1,047,439	1,335,486	1,375,550
2211200 Fuel Oil and Lubricants	365,833,451	262,355,631	192,862,644	190,630,825
2211300 Other Operating Expenses	1,452,221,674	1,049,408,013	990,032,582	1,007,641,175
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	42,669,320	30,600,089	31,212,091	32,148,454
2220200 Routine Maintenance - Other Assets	3,256,506	1,868,310	2,382,094	2,453,558
2710100 Government Pension and Retirement Benefits	593,935	425,938	434,456	447,490
3110800 Overhaul of Vehicles and Other Transport Equipment	14,370,000	10,305,374	10,511,481	10,826,826
3111100 Purchase of Specialised Plant, Equipment and Machinery	53,966,115	38,701,529	39,475,560	40,659,827
Gross Expenditure..... KShs.	**4,644,283,527**	**4,462,584,628**	**4,396,732,125**	**4,428,800,124**
Net Expenditure.. Sub-Head..... KShs.	**4,644,283,527**	**4,462,584,628**	**4,396,732,125**	**4,428,800,124**
1021001802 Aids Control Unit				
2210200 Communication, Supplies and Services	98,989	58,457	85,197	87,740
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	982,974	829,332	845,919	871,289
2211000 Specialised Materials and Supplies	2,643,476	2,230,296	2,274,906	2,343,153
2211100 Office and General Supplies and Services	71,374	48,175	61,421	63,265
Gross Expenditure..... KShs.	**3,796,813**	**3,166,260**	**3,267,443**	**3,365,447**
Net Expenditure.. Sub-Head..... KShs.	**3,796,813**	**3,166,260**	**3,267,443**	**3,365,447**
1021001805 Kenya Police Sports Teams				
2210200 Communication, Supplies and Services	52,766	31,163	45,408	46,771
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	114,960	96,984	98,932	101,893
2210400 Foreign Travel and Subsistence, and other transportation costs	5,027	2,110	4,320	4,455
2210700 Training Expenses	86,220	72,744	74,199	76,419

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	3,703,373	3,124,533	3,187,027	3,282,626
2211100 Office and General Supplies and Services	21,555	14,549	18,545	19,106
2211200 Fuel Oil and Lubricants	352,065	297,037	302,978	312,068
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	456,008	384,727	392,422	404,200
Gross Expenditure..... KShs.	**4,791,974**	**4,023,847**	**4,123,831**	**4,247,538**
Net Expenditure.. Sub-Head..... KShs.	**4,791,974**	**4,023,847**	**4,123,831**	**4,247,538**
1021001806 Headquarters - Kenya Police Dogs Training Centre				
2210100 Utilities Supplies and Services	555,640	468,794	478,167	478,167
2210200 Communication, Supplies and Services	142,805	84,290	122,885	122,885
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	164,588	138,780	141,640	141,640
2211000 Specialised Materials and Supplies	1,590,798	1,342,149	1,368,992	1,368,992
2211100 Office and General Supplies and Services	63,193	42,650	54,360	54,381
2211200 Fuel Oil and Lubricants	272,727	230,094	234,700	234,700
2220200 Routine Maintenance - Other Assets	77,423	52,252	66,627	66,623
Gross Expenditure..... KShs.	**2,867,174**	**2,359,009**	**2,467,371**	**2,467,388**
Net Expenditure.. Sub-Head..... KShs.	**2,867,174**	**2,359,009**	**2,467,371**	**2,467,388**
1021001807 Headquarters - Kenya Police Communications Training School				
2210100 Utilities Supplies and Services	533,480	450,097	459,100	472,860
2210200 Communication, Supplies and Services	72,452	42,788	62,345	64,218
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,288	109,926	112,120	115,486
2211000 Specialised Materials and Supplies	3,025,057	2,552,193	2,603,279	2,681,380
2211100 Office and General Supplies and Services	70,577	47,625	60,730	62,557
2211200 Fuel Oil and Lubricants	468,555	395,307	403,225	415,324
2220200 Routine Maintenance - Other Assets	61,671	41,625	53,069	54,663
Gross Expenditure..... KShs.	**4,362,080**	**3,639,561**	**3,753,868**	**3,866,488**
Net Expenditure.. Sub-Head..... KShs.	**4,362,080**	**3,639,561**	**3,753,868**	**3,866,488**
1021001808 Headquarters - Kenya Police Service Driving School				

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	178,840	150,887	153,899	158,523
2210200 Communication, Supplies and Services	27,312	16,131	23,497	24,206
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	125,774	106,116	108,238	111,486
2211000 Specialised Materials and Supplies	3,544,600	2,990,579	3,050,389	3,141,901
2211100 Office and General Supplies and Services	80,721	54,484	69,461	71,546
2211200 Fuel Oil and Lubricants	360,153	303,861	309,933	319,231
2220200 Routine Maintenance - Other Assets	45,505	30,715	39,157	40,333
Gross Expenditure..... KShs.	**4,362,905**	**3,652,773**	**3,754,574**	**3,867,226**
Net Expenditure.. Sub-Head..... KShs.	**4,362,905**	**3,652,773**	**3,754,574**	**3,867,226**
1021001809 Headquarters - Kenya Police Service Band				
2210200 Communication, Supplies and Services	139,057	82,121	119,662	123,256
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	906,334	764,662	779,966	803,354
2211100 Office and General Supplies and Services	84,732	57,190	72,913	75,089
2211200 Fuel Oil and Lubricants	185,299	156,329	159,464	164,247
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	297,945	251,376	256,400	264,095
3111100 Purchase of Specialised Plant, Equipment and Machinery	239,500	202,066	206,107	212,283
Gross Expenditure..... KShs.	**1,852,867**	**1,513,744**	**1,594,512**	**1,642,324**
Net Expenditure.. Sub-Head..... KShs.	**1,852,867**	**1,513,744**	**1,594,512**	**1,642,324**
1021001810 Headquarters - Kenya Police Staff College Loresho				
2210100 Utilities Supplies and Services	250,000	210,925	215,143	221,598
2210200 Communication, Supplies and Services	26,383	15,581	22,704	23,379
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	76,640	64,662	65,944	67,918
2211000 Specialised Materials and Supplies	17,723,000	14,952,895	15,251,953	15,709,504
2211100 Office and General Supplies and Services	6,466	4,364	5,564	5,729
2211200 Fuel Oil and Lubricants	318,535	268,748	274,122	244,897
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	85,501	72,137	73,579	75,785
2220200 Routine Maintenance - Other Assets	23,950	16,166	20,612	21,227

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**18,510,475**	**15,605,478**	**15,929,621**	**16,370,037**
Net Expenditure.. Sub-Head..... KShs.	**18,510,475**	**15,605,478**	**15,929,621**	**16,370,037**
1021001800 Office of the Deputy Inspector General - Kenya Police Service				
Net Expenditure Head.....KShs	**4,684,827,815**	**4,496,545,300**	**4,431,623,345**	**4,464,626,572**
1021001900 County Police Services.				
1021001901 Headquarters				
2110100 Basic Salaries - Permanent Employees	140,105,662	183,258,209	186,923,367	186,923,367
2110300 Personal Allowance - Paid as Part of Salary	190,745,662	237,296,344	237,296,344	237,296,344
2210100 Utilities Supplies and Services	9,452,668	7,975,210	8,134,719	8,378,759
2210200 Communication, Supplies and Services	2,560,766	1,512,359	2,203,727	2,269,831
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,702,246	4,810,980	4,907,204	5,054,422
2210700 Training Expenses	892,476	752,902	768,024	790,369
2210800 Hospitality Supplies and Services	224,747	132,729	193,410	199,214
2211100 Office and General Supplies and Services	390,857	263,808	336,362	346,449
2211200 Fuel Oil and Lubricants	3,755,360	3,168,397	3,231,759	3,328,717
2211300 Other Operating Expenses	1,132,921	955,845	974,963	1,004,205
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,120,160	7,694,679	7,848,570	8,084,030
2220200 Routine Maintenance - Other Assets	901,001	608,074	775,373	798,634
Gross Expenditure..... KShs.	**364,984,526**	**448,429,536**	**453,593,822**	**454,474,341**
Net Expenditure.. Sub-Head..... KShs.	**364,984,526**	**448,429,536**	**453,593,822**	**454,474,341**
1021001900 County Police Services				
Net Expenditure Head.....KShs	**364,984,526**	**448,429,536**	**453,593,822**	**454,474,341**
1021002000 Kenya Police College Kiganjo.				
1021002001 Headquarters - Kenya Police College Kiganjo				
2110100 Basic Salaries - Permanent Employees	396,974,428	519,242,552	529,627,402	534,819,828

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	40,000,000	40,000,000	40,000,000	40,000,000
2110300 Personal Allowance - Paid as Part of Salary	331,834,124	379,425,610	379,425,610	379,425,610
2210100 Utilities Supplies and Services	13,869,502	11,701,698	11,935,732	12,293,804
2210200 Communication, Supplies and Services	557,744	329,398	479,980	494,380
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	140,998,548	101,116,404	103,138,731	106,232,894
2210500 Printing , Advertising and Information Supplies and Services	14,512	7,279	10,614	10,929
2210700 Training Expenses	2,653,241	1,902,658	1,940,813	1,999,035
2210800 Hospitality Supplies and Services	9,300	4,668	6,798	7,007
2211000 Specialised Materials and Supplies	377,925,434	245,027,268	276,447,877	284,741,234
2211100 Office and General Supplies and Services	443,115	254,222	324,128	333,856
2211200 Fuel Oil and Lubricants	8,632,486	6,190,732	6,314,558	6,503,996
2211300 Other Operating Expenses	63,371	45,445	46,328	47,740
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	719,028	515,641	525,955	541,738
2220200 Routine Maintenance - Other Assets	616,659	353,781	451,074	464,609
Gross Expenditure..... KShs.	**1,315,311,492**	**1,306,117,356**	**1,350,675,600**	**1,367,916,660**
Net Expenditure.. Sub-Head..... KShs.	**1,315,311,492**	**1,306,117,356**	**1,350,675,600**	**1,367,916,660**
1021002000 Kenya Police College Kiganjo				
Net Expenditure Head.....KShs	**1,315,311,492**	**1,306,117,356**	**1,350,675,600**	**1,367,916,660**
1021002100 Divisional Police Services.				
1021002101 Headquarters - Divisional Police Services				
2110100 Basic Salaries - Permanent Employees	10,663,662,115	13,948,070,046	13,948,070,046	14,338,616,004
2110300 Personal Allowance - Paid as Part of Salary	8,854,640,256	10,538,493,804	11,595,789,258	10,616,502,839
2210100 Utilities Supplies and Services	129,000,000	108,837,300	111,014,046	114,344,467
2210200 Communication, Supplies and Services	9,438,338	4,738,041	6,904,029	7,111,145
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	175,493,575	125,854,340	128,371,423	132,222,562
2210700 Training Expenses	2,342,490	1,679,841	1,713,496	1,764,905

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	168,240,000	120,652,475	123,065,525	126,757,487
2211100 Office and General Supplies and Services	1,927,017	1,105,551	1,409,548	1,451,878
2211200 Fuel Oil and Lubricants	133,784,700	95,943,028	97,861,890	100,797,746
2211300 Other Operating Expenses	47,359,583	33,963,686	34,642,962	35,682,195
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	166,605,780	119,480,502	121,870,112	125,526,214
2220200 Routine Maintenance - Other Assets	5,206,059	2,986,742	3,808,148	3,922,415
Gross Expenditure..... KShs.	**20,357,699,913**	**25,101,805,356**	**26,174,520,483**	**25,604,699,857**
Net Expenditure.. Sub-Head..... KShs.	**20,357,699,913**	**25,101,805,356**	**26,174,520,483**	**25,604,699,857**
1021002102 DCI Anti Terrorism Police Unit				
2210200 Communication, Supplies and Services	343,244	240,268	377,560	415,310
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,927,446	3,927,445	4,320,190	4,752,210
2210400 Foreign Travel and Subsistence, and other transportation costs	44,483	44,480	97,860	107,650
2210600 Rentals of Produced Assets	6,693,439	6,693,400	7,362,775	8,099,050
2211100 Office and General Supplies and Services	148,384	237,408	326,445	359,080
2211200 Fuel Oil and Lubricants	1,665,389	1,665,380	1,831,920	2,015,120
2211300 Other Operating Expenses	300,649,119	300,649,110	330,714,020	363,785,420
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,071,184	3,071,100	3,378,300	3,716,100
2220200 Routine Maintenance - Other Assets	175,003	280,000	385,000	423,470
Gross Expenditure..... KShs.	**316,717,691**	**316,808,591**	**348,794,070**	**383,673,410**
Net Expenditure.. Sub-Head..... KShs.	**316,717,691**	**316,808,591**	**348,794,070**	**383,673,410**
1021002103 Headquarters - Kenya Police Marine Unit				
2210200 Communication, Supplies and Services	125,134	73,901	107,686	110,917
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,661,612	1,401,892	1,429,936	1,472,838
2211100 Office and General Supplies and Services	107,775	72,744	92,739	95,524
2211200 Fuel Oil and Lubricants	2,816,520	2,376,298	2,423,824	2,496,538
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,143,000	6,870,249	7,007,654	7,217,883
2220200 Routine Maintenance - Other Assets	61,499	41,503	52,900	54,511

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	203,575	-	175,186	180,446
Gross Expenditure..... KShs.	**13,119,115**	**10,836,587**	**11,289,925**	**11,628,657**
Net Expenditure.. Sub-Head..... KShs.	**13,119,115**	**10,836,587**	**11,289,925**	**11,628,657**
1021002104 Headquarters - Kenya Police Armourers Training School				
2210100 Utilities Supplies and Services	556,340	469,384	478,766	493,126
2210200 Communication, Supplies and Services	115,932	68,461	99,725	102,758
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	163,139	137,574	140,392	144,602
2211000 Specialised Materials and Supplies	1,599,994	1,349,916	1,376,910	1,418,214
2211100 Office and General Supplies and Services	64,290	43,326	55,325	56,983
2211200 Fuel Oil and Lubricants	316,253	266,820	272,152	280,320
2220200 Routine Maintenance - Other Assets	66,682	45,006	57,384	59,059
Gross Expenditure..... KShs.	**2,882,630**	**2,380,487**	**2,480,654**	**2,555,062**
Net Expenditure.. Sub-Head..... KShs.	**2,882,630**	**2,380,487**	**2,480,654**	**2,555,062**
1021002105 Headquarters - Kenya Police Anti Stock Theft Training Centre				
2210100 Utilities Supplies and Services	388,800	328,031	334,591	344,622
2210200 Communication, Supplies and Services	63,165	37,243	54,351	55,988
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	105,740	89,212	90,984	93,726
2211000 Specialised Materials and Supplies	3,337,126	2,815,432	2,871,828	2,957,928
2211100 Office and General Supplies and Services	93,465	63,075	80,422	82,834
2211200 Fuel Oil and Lubricants	356,395	300,686	306,701	315,898
2220200 Routine Maintenance - Other Assets	36,034	24,323	31,002	31,938
Gross Expenditure..... KShs.	**4,380,725**	**3,658,002**	**3,769,879**	**3,882,934**
Net Expenditure.. Sub-Head..... KShs.	**4,380,725**	**3,658,002**	**3,769,879**	**3,882,934**
1021002100 Divisional Police Services				
Net Expenditure Head.....KShs	**20,694,800,074**	**25,435,489,023**	**26,540,855,011**	**26,006,439,920**
1021002200 Traffic Section.				

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1021002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	489,532,947	640,309,095	640,309,095	659,518,368
2110300 Personal Allowance - Paid as Part of Salary	317,544,511	418,311,205	418,311,205	418,311,205
2210100 Utilities Supplies and Services	6,515,461	5,497,014	5,606,976	5,775,248
2210200 Communication, Supplies and Services	1,396,230	700,909	1,021,326	1,051,958
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,167,837	5,857,518	5,974,668	6,153,886
2210700 Training Expenses	151,279	108,468	110,659	113,908
2211000 Specialised Materials and Supplies	25,866,000	18,549,672	18,920,666	19,488,287
2211100 Office and General Supplies and Services	331,378	190,072	242,399	249,671
2211200 Fuel Oil and Lubricants	4,104,705	2,943,669	3,002,471	3,092,616
2211300 Other Operating Expenses	47,900	34,351	35,033	36,087
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,502,718	3,946,234	4,025,170	4,145,926
2220200 Routine Maintenance - Other Assets	2,372,660	1,361,233	1,735,567	1,787,627
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,395,000	1,717,563	1,751,914	1,804,466
Gross Expenditure..... KShs.	**863,928,626**	**1,099,527,003**	**1,101,047,149**	**1,121,529,253**
Net Expenditure.. Sub-Head..... KShs.	**863,928,626**	**1,099,527,003**	**1,101,047,149**	**1,121,529,253**
1021002200 Traffic Section				
Net Expenditure Head.....KShs	**863,928,626**	**1,099,527,003**	**1,101,047,149**	**1,121,529,253**
1021002300 Presidential Escort.				
1021002301 Headquarters				
2110100 Basic Salaries - Permanent Employees	274,685,534	359,288,681	359,288,681	366,474,455
2110300 Personal Allowance - Paid as Part of Salary	241,550,086	273,731,853	273,731,853	273,731,853
2210100 Utilities Supplies and Services	8,325,410	7,024,148	7,164,625	7,379,569
2210200 Communication, Supplies and Services	1,820,146	1,074,915	1,566,363	1,613,349
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	76,640,000	64,661,168	65,954,392	67,933,020
2210700 Training Expenses	287,400	242,480	247,314	254,743

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	762,830	643,600	656,399	676,166
2211100 Office and General Supplies and Services	152,943	103,202	131,617	135,566
2211200 Fuel Oil and Lubricants	11,855,169	10,002,148	10,202,189	10,508,317
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	34,200,600	28,855,046	29,432,137	30,315,111
2220200 Routine Maintenance - Other Assets	1,158,344	781,833	996,831	1,026,745
Gross Expenditure..... KShs.	**651,438,462**	**746,409,074**	**749,372,401**	**760,048,894**
Net Expenditure.. Sub-Head..... KShs.	**651,438,462**	**746,409,074**	**749,372,401**	**760,048,894**
1021002300 Presidential Escort				
Net Expenditure Head.....KShs	**651,438,462**	**746,409,074**	**749,372,401**	**760,048,894**
1021002400 Kenya Police Nairobi Region.				
1021002401 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,744,234,898	2,281,459,249	2,281,459,249	2,281,459,249
2110300 Personal Allowance - Paid as Part of Salary	1,026,759,214	1,324,085,297	1,324,085,297	1,324,085,297
2210100 Utilities Supplies and Services	27,160,070	22,914,951	23,373,249	24,074,363
2210200 Communication, Supplies and Services	8,031,998	4,743,613	6,912,126	7,119,474
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,326,527	4,493,968	4,583,844	4,721,311
2210700 Training Expenses	95,164	80,282	81,890	84,274
2211000 Specialised Materials and Supplies	60,501,120	51,044,795	52,065,689	53,627,580
2211100 Office and General Supplies and Services	526,806	355,569	453,354	466,954
2211200 Fuel Oil and Lubricants	10,327,240	8,713,092	8,887,354	9,153,968
2211300 Other Operating Expenses	1,283,974	1,283,895	1,309,645	1,348,930
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,273,572	13,273,570	13,539,040	13,945,215
2220200 Routine Maintenance - Other Assets	1,011,840	809,464	1,032,070	1,062,940
Gross Expenditure..... KShs.	**2,898,532,423**	**3,713,257,745**	**3,717,782,807**	**3,721,149,555**
Net Expenditure.. Sub-Head..... KShs.	**2,898,532,423**	**3,713,257,745**	**3,717,782,807**	**3,721,149,555**
1021002400 Kenya Police Nairobi Region				

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**2,898,532,423**	**3,713,257,745**	**3,717,782,807**	**3,721,149,555**
1021002500 Police Dog Unit.				
1021002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	141,063,902	184,596,222	184,596,222	188,288,149
2110300 Personal Allowance - Paid as Part of Salary	100,940,651	113,957,310	113,957,310	113,957,310
2210100 Utilities Supplies and Services	12,771,940	10,775,685	10,991,192	11,320,935
2210200 Communication, Supplies and Services	554,142	327,269	476,880	491,181
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,748,000	4,849,588	4,946,580	5,094,970
2210700 Training Expenses	144,505	121,914	124,268	128,074
2211000 Specialised Materials and Supplies	57,682,370	48,666,557	49,639,942	51,129,060
2211100 Office and General Supplies and Services	246,410	166,317	212,047	218,409
2211200 Fuel Oil and Lubricants	814,190	686,932	700,668	721,691
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,351,022	1,139,839	1,162,619	1,197,534
2220200 Routine Maintenance - Other Assets	821,894	554,736	707,287	728,520
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	843,700	860,574	886,391
Gross Expenditure..... KShs.	**323,139,026**	**366,686,069**	**368,375,589**	**374,162,224**
Net Expenditure.. Sub-Head..... KShs.	**323,139,026**	**366,686,069**	**368,375,589**	**374,162,224**
1021002500 Police Dog Unit				
Net Expenditure Head.....KShs	**323,139,026**	**366,686,069**	**368,375,589**	**374,162,224**
1021002600 Anti-stock Theft Unit.				
1021002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	655,457,999	655,457,999	662,012,580	655,457,999
2110300 Personal Allowance - Paid as Part of Salary	486,082,769	489,757,236	489,757,236	489,757,236
2210100 Utilities Supplies and Services	9,452,812	9,452,720	9,641,840	9,931,120
2210200 Communication, Supplies and Services	2,399,443	1,679,608	2,447,425	2,520,790

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,054,864	8,054,860	8,215,960	8,462,440
2210700 Training Expenses	1,033,861	1,033,790	1,054,530	1,086,170
2211000 Specialised Materials and Supplies	25,285,644	25,285,600	25,791,350	26,565,095
2211100 Office and General Supplies and Services	1,070,606	856,480	1,092,010	1,124,770
2211200 Fuel Oil and Lubricants	4,144,969	4,144,960	4,227,800	4,354,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,797,563	1,797,560	1,833,500	1,888,520
2220200 Routine Maintenance - Other Assets	1,574,896	1,259,904	1,606,300	1,654,570
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	1,000,000	1,020,000	1,050,600
Gross Expenditure..... KShs.	**1,197,355,426**	**1,199,780,717**	**1,208,700,531**	**1,203,854,010**
Net Expenditure.. Sub-Head..... KShs.	**1,197,355,426**	**1,199,780,717**	**1,208,700,531**	**1,203,854,010**
1021002600 Anti-stock Theft Unit				
Net Expenditure Head.....KShs	**1,197,355,426**	**1,199,780,717**	**1,208,700,531**	**1,203,854,010**
1021002700 Railway Police.				
1021002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	531,721,003	695,491,072	695,491,072	709,400,894
2110300 Personal Allowance - Paid as Part of Salary	234,702,922	290,575,215	290,575,215	290,575,215
2210200 Communication, Supplies and Services	335,870	198,362	289,035	297,712
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,530,354	2,134,848	2,177,556	2,242,884
2210700 Training Expenses	46,588	39,300	40,092	41,290
2211000 Specialised Materials and Supplies	2,395,000	2,020,662	2,061,075	2,122,834
2211200 Fuel Oil and Lubricants	1,185,286	999,953	1,019,949	1,050,626
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	627,011	529,000	539,588	555,771
2220200 Routine Maintenance - Other Assets	179,756	121,324	154,692	159,333
Gross Expenditure..... KShs.	**773,723,790**	**992,109,736**	**992,348,274**	**1,006,446,559**
Net Expenditure.. Sub-Head..... KShs.	**773,723,790**	**992,109,736**	**992,348,274**	**1,006,446,559**
1021002700 Railway Police				

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**773,723,790**	**992,109,736**	**992,348,274**	**1,006,446,559**
1021002800 Telecommunication Branch.				
1021002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	48,817,971	63,853,904	63,853,904	63,853,904
2110300 Personal Allowance - Paid as Part of Salary	36,237,549	51,586,226	51,586,226	51,586,226
2210100 Utilities Supplies and Services	2,927,051	2,469,552	2,469,552	2,469,552
2210200 Communication, Supplies and Services	831,636	491,156	701,651	701,651
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,299,200	1,939,836	1,939,836	1,939,836
2210700 Training Expenses	88,022	74,264	74,264	74,264
2211100 Office and General Supplies and Services	118,595	80,047	100,059	100,059
2211200 Fuel Oil and Lubricants	400,447	337,857	337,857	337,857
2211300 Other Operating Expenses	199,847	168,611	168,611	168,611
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	460,790	388,769	388,769	388,769
2220200 Routine Maintenance - Other Assets	13,520,125	9,125,545	11,406,931	11,406,931
Gross Expenditure..... KShs.	**105,901,233**	**130,515,767**	**133,027,660**	**133,027,660**
Net Expenditure.. Sub-Head..... KShs.	**105,901,233**	**130,515,767**	**133,027,660**	**133,027,660**
1021002800 Telecommunication Branch				
Net Expenditure Head.....KShs	**105,901,233**	**130,515,767**	**133,027,660**	**133,027,660**
1021002900 Motor Transport Branch.				
1021002901 Headquarters				
2110100 Basic Salaries - Permanent Employees	253,140,460	331,107,722	337,729,874	337,729,874
2110300 Personal Allowance - Paid as Part of Salary	218,484,427	284,468,466	284,468,466	284,468,466
2210100 Utilities Supplies and Services	6,309,603	5,323,410	5,429,876	5,592,769
2210200 Communication, Supplies and Services	746,664	440,964	642,558	661,823
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,403,062	1,183,762	1,207,440	1,243,656

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	76,608	64,628	65,855	67,897
2211100 Office and General Supplies and Services	268,061	180,927	230,613	237,607
2220200 Routine Maintenance - Other Assets	597,335	403,166	514,041	529,464
Gross Expenditure..... KShs.	**481,026,220**	**623,173,045**	**630,288,723**	**630,531,556**
Net Expenditure.. Sub-Head..... KShs.	**481,026,220**	**623,173,045**	**630,288,723**	**630,531,556**
1021002900 Motor Transport Branch				
Net Expenditure Head.....KShs	**481,026,220**	**623,173,045**	**630,288,723**	**630,531,556**
1021003000 Police Airwing.				
1021003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	87,401,089	114,320,625	114,320,625	114,320,625
2110300 Personal Allowance - Paid as Part of Salary	115,752,916	127,554,668	127,554,668	127,554,668
2210100 Utilities Supplies and Services	2,743,601	2,314,776	2,361,060	2,431,662
2210200 Communication, Supplies and Services	505,550	298,568	435,054	448,106
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	766,790	646,940	659,874	679,676
2210700 Training Expenses	6,974,240	5,884,166	6,001,525	6,181,900
2211100 Office and General Supplies and Services	76,472	51,614	65,809	67,783
2211200 Fuel Oil and Lubricants	208,029,700	175,514,658	179,024,872	184,395,697
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	45,127,755	38,074,287	38,835,773	40,000,838
2220200 Routine Maintenance - Other Assets	1,511,460	1,020,168	1,300,673	1,339,669
3110800 Overhaul of Vehicles and Other Transport Equipment	19,160,000	16,165,292	16,488,598	16,983,255
Gross Expenditure..... KShs.	**488,049,573**	**481,845,762**	**487,048,531**	**494,403,879**
Net Expenditure.. Sub-Head..... KShs.	**488,049,573**	**481,845,762**	**487,048,531**	**494,403,879**
1021003000 Police Airwing				
Net Expenditure Head.....KShs	**488,049,573**	**481,845,762**	**487,048,531**	**494,403,879**
1021003100 Kenya Police Service Quartermaster.				

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1021003101 Headquarters				
2110100 Basic Salaries - Permanent Employees	40,061,698	52,400,699	52,400,699	52,400,699
2110300 Personal Allowance - Paid as Part of Salary	36,716,539	57,591,399	57,591,399	57,591,399
2210200 Communication, Supplies and Services	537,755	317,590	462,778	476,661
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	479,958	404,891	412,999	425,428
2211000 Specialised Materials and Supplies	1,300,225,079	1,096,999,833	1,118,939,896	1,152,508,087
2220200 Routine Maintenance - Other Assets	473,607	319,664	407,570	419,791
Gross Expenditure..... KShs.	**1,378,494,636**	**1,208,034,076**	**1,230,215,341**	**1,263,822,065**
Net Expenditure.. Sub-Head..... KShs.	**1,378,494,636**	**1,208,034,076**	**1,230,215,341**	**1,263,822,065**
1021003100 Kenya Police Service Quartermaster				
Net Expenditure Head.....KShs	**1,378,494,636**	**1,208,034,076**	**1,230,215,341**	**1,263,822,065**
1021003200 Kenya Police Service Armourer.				
1021003201 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,795,644	12,793,112	12,793,112	12,793,112
2110300 Personal Allowance - Paid as Part of Salary	8,259,291	11,982,107	11,982,107	11,982,107
2210200 Communication, Supplies and Services	727,191	429,465	625,798	644,561
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	768,280	648,198	661,161	680,996
2211000 Specialised Materials and Supplies	143,700,000	80,268,660	81,874,032	84,330,253
2220200 Routine Maintenance - Other Assets	926,978	625,621	797,297	821,663
3111100 Purchase of Specialised Plant, Equipment and Machinery	488,580,000	353,892,606	360,970,456	371,799,565
Gross Expenditure..... KShs.	**652,757,384**	**460,639,769**	**469,703,963**	**483,052,257**
Net Expenditure.. Sub-Head..... KShs.	**652,757,384**	**460,639,769**	**469,703,963**	**483,052,257**
1021003200 Kenya Police Service Armourer				
Net Expenditure Head.....KShs	**652,757,384**	**460,639,769**	**469,703,963**	**483,052,257**
1021003300 Civilian Firearms Licensing Bureau.				

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1021003301 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,134,540	2,791,979	2,847,817	2,847,817
2110300 Personal Allowance - Paid as Part of Salary	1,852,484	2,718,574	2,718,574	2,718,574
2210100 Utilities Supplies and Services	1,088,546	918,405	936,775	964,878
2210200 Communication, Supplies and Services	401,171	236,920	345,237	355,594
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	145,014	122,336	124,741	128,538
2211100 Office and General Supplies and Services	5,327	3,590	4,581	4,716
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	94,438	79,645	81,265	83,703
2220200 Routine Maintenance - Other Assets	104,637	70,620	90,048	92,739
Gross Expenditure..... KShs.	**5,826,157**	**6,942,069**	**7,149,038**	**7,196,559**
Net Expenditure.. Sub-Head..... KShs.	**5,826,157**	**6,942,069**	**7,149,038**	**7,196,559**
1021003300 Civilian Firearms Licensing Bureau				
Net Expenditure Head.....KShs	**5,826,157**	**6,942,069**	**7,149,038**	**7,196,559**
1021003400 Airport Police Unit.				
1021003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	254,027,832	332,268,403	332,268,403	332,268,403
2110300 Personal Allowance - Paid as Part of Salary	137,000,746	172,621,253	172,621,253	172,621,253
2210100 Utilities Supplies and Services	6,070,613	5,121,774	5,224,199	5,380,937
2210200 Communication, Supplies and Services	648,767	383,139	558,310	575,057
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,832,606	1,546,106	1,577,086	1,624,405
2210700 Training Expenses	107,576	90,090	92,570	95,354
2211000 Specialised Materials and Supplies	8,631,580	7,282,464	7,428,112	7,650,925
2211100 Office and General Supplies and Services	203,270	137,199	174,929	180,176
2211200 Fuel Oil and Lubricants	1,110,973	937,325	955,912	984,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,798,703	1,517,563	1,547,911	1,594,340
2220200 Routine Maintenance - Other Assets	620,369	418,724	533,873	549,889

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**412,053,035**	**522,324,040**	**522,982,558**	**523,525,489**
Net Expenditure.. Sub-Head..... KShs.	**412,053,035**	**522,324,040**	**522,982,558**	**523,525,489**
1021003402 Headquarters - Lokichogio Airport				
2210100 Utilities Supplies and Services	560,700	473,062	482,495	496,990
2210200 Communication, Supplies and Services	62,921	37,161	53,372	55,761
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	244,784	206,517	210,647	216,974
2211000 Specialised Materials and Supplies	989,854	835,077	851,331	876,845
2211100 Office and General Supplies and Services	42,381	28,597	36,397	37,566
2220200 Routine Maintenance - Other Assets	71,850	48,496	61,826	63,687
Gross Expenditure..... KShs.	**1,972,490**	**1,628,910**	**1,696,068**	**1,747,823**
Net Expenditure.. Sub-Head..... KShs.	**1,972,490**	**1,628,910**	**1,696,068**	**1,747,823**
1021003400 Airport Police Unit				
Net Expenditure Head.....KShs	**414,025,525**	**523,952,950**	**524,678,626**	**525,273,312**
1021003600 Government Vehicle Check Unit.				
1021003601 Headquarters				
2110100 Basic Salaries - Permanent Employees	329,450	329,450	329,450	329,450
2110300 Personal Allowance - Paid as Part of Salary	3,258,430	2,764,336	2,764,336	2,764,336
2210100 Utilities Supplies and Services	891,666	752,294	767,345	790,357
2210200 Communication, Supplies and Services	177,130	104,594	152,433	157,006
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,401,458	1,182,362	1,206,052	1,242,238
2211100 Office and General Supplies and Services	127,409	85,990	109,639	112,933
2211200 Fuel Oil and Lubricants	833,775	703,456	717,525	738,238
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,123,707	947,475	967,032	996,038
2220200 Routine Maintenance - Other Assets	146,729	99,031	126,264	130,048
Gross Expenditure..... KShs.	**8,289,754**	**6,968,988**	**7,140,076**	**7,260,644**
Net Expenditure.. Sub-Head..... KShs.	**8,289,754**	**6,968,988**	**7,140,076**	**7,260,644**

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1021003600 Government Vehicle Check Unit				
Net Expenditure Head.....KShs	**8,289,754**	**6,968,988**	**7,140,076**	**7,260,644**
1021003700 Kenya Police Tourist Protection Unit.				
1021003701 Headquarters				
2110100 Basic Salaries - Permanent Employees	88,606,426	115,897,205	115,897,205	115,897,205
2110300 Personal Allowance - Paid as Part of Salary	36,097,007	43,741,325	43,741,325	43,741,325
2210100 Utilities Supplies and Services	5,200,000	4,387,240	4,474,985	4,474,985
2210200 Communication, Supplies and Services	1,029,180	607,777	885,523	885,683
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,832,000	3,233,058	3,297,720	3,297,720
2210700 Training Expenses	391,234	330,056	336,670	336,670
2211100 Office and General Supplies and Services	413,154	278,860	355,198	355,535
2211200 Fuel Oil and Lubricants	1,478,415	1,247,339	1,271,456	1,272,283
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,246,951	1,895,752	1,933,668	1,933,668
2220200 Routine Maintenance - Other Assets	852,839	575,627	733,931	733,931
Gross Expenditure..... KShs.	**140,147,206**	**172,194,239**	**172,927,681**	**172,929,005**
Net Expenditure.. Sub-Head..... KShs.	**140,147,206**	**172,194,239**	**172,927,681**	**172,929,005**
1021003700 Kenya Police Tourist Protection Unit				
Net Expenditure Head.....KShs	**140,147,206**	**172,194,239**	**172,927,681**	**172,929,005**
1021003800 DCI Interpol Services.				
1021003801 Headquarters				
2110100 Basic Salaries - Permanent Employees	917,358	1,039,049	1,073,772	1,109,545
2110300 Personal Allowance - Paid as Part of Salary	215,606	228,976	232,793	236,726
2211300 Other Operating Expenses	30,656,000	30,656,000	31,815,923	33,413,093
Gross Expenditure..... KShs.	**31,788,964**	**31,924,025**	**33,122,488**	**34,759,364**
Net Expenditure.. Sub-Head..... KShs.	**31,788,964**	**31,924,025**	**33,122,488**	**34,759,364**

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1021003800 DCI Interpol Services				
Net Expenditure Head.....KShs	**31,788,964**	**31,924,025**	**33,122,488**	**34,759,364**
1021003900 Kenya Police Regional Training Centre.				
1021003901 Headquarters				
2210100 Utilities Supplies and Services	709,550	598,647	610,620	628,939
2210200 Communication, Supplies and Services	125,076	73,868	107,635	110,865
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	219,985	185,601	188,736	194,979
2211000 Specialised Materials and Supplies	26,288,957	22,179,987	22,623,588	23,301,999
2211100 Office and General Supplies and Services	26,546	17,914	22,839	23,531
2211200 Fuel Oil and Lubricants	1,252,480	1,056,701	1,077,017	1,110,183
2211300 Other Operating Expenses	3,997	3,366	3,434	3,544
2220200 Routine Maintenance - Other Assets	928,991	627,024	799,456	823,443
Gross Expenditure..... KShs.	**29,555,582**	**24,743,108**	**25,433,325**	**26,197,483**
Net Expenditure.. Sub-Head..... KShs.	**29,555,582**	**24,743,108**	**25,433,325**	**26,197,483**
1021003900 Kenya Police Regional Training Centre				
Net Expenditure Head.....KShs	**29,555,582**	**24,743,108**	**25,433,325**	**26,197,483**
1021004000 GSU Training College Embakasi.				
1021004001 Headquarters				
2110100 Basic Salaries - Permanent Employees	337,638,104	441,630,639	441,630,639	441,630,639
2110300 Personal Allowance - Paid as Part of Salary	245,166,396	303,699,452	303,699,452	303,699,452
2210100 Utilities Supplies and Services	20,206,782	16,856,498	16,856,498	16,856,498
2210200 Communication, Supplies and Services	396,840	231,731	331,044	331,044
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,717,028	13,945,345	13,945,345	13,945,345
2210700 Training Expenses	562,343	469,106	469,106	469,106
2210800 Hospitality Supplies and Services	61,686	36,020	51,458	51,458

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	216,437,473	180,551,799	184,163,184	187,846,207
2211100 Office and General Supplies and Services	93,071	62,099	79,186	80,776
2211200 Fuel Oil and Lubricants	3,758,624	3,135,436	3,198,072	3,262,072
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,393,641	3,665,174	3,738,476	3,813,245
2220200 Routine Maintenance - Other Assets	3,117,901	2,080,755	2,652,940	2,706,007
3110800 Overhaul of Vehicles and Other Transport Equipment	986,740	823,139	839,601	856,390
3110900 Purchase of Household Furniture and Institutional Equipment	2,047,436	1,707,916	1,741,927	1,776,971
Gross Expenditure..... KShs.	**851,584,065**	**968,895,109**	**973,396,928**	**977,325,210**
Net Expenditure.. Sub-Head..... KShs.	**851,584,065**	**968,895,109**	**973,396,928**	**977,325,210**
1021004000 GSU Training College Embakasi				
Net Expenditure Head.....KShs	**851,584,065**	**968,895,109**	**973,396,928**	**977,325,210**
1021004100 GSU Headquarters Administrative Services.				
1021004101 Headquarters				
2110100 Basic Salaries - Permanent Employees	122,068,538	159,421,509	162,609,943	162,609,943
2110300 Personal Allowance - Paid as Part of Salary	274,421,681	294,302,689	294,302,689	294,302,689
2210100 Utilities Supplies and Services	119,126,225	99,375,097	99,375,097	99,375,097
2210200 Communication, Supplies and Services	339,619	198,317	283,310	283,310
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	51,748,065	43,168,236	63,168,236	63,168,236
2210400 Foreign Travel and Subsistence, and other transportation costs	222,510	92,809	185,617	185,617
2210500 Printing , Advertising and Information Supplies and Services	20,182	11,785	16,836	16,836
2210600 Rentals of Produced Assets	149,387	124,619	124,619	124,619
2210700 Training Expenses	343,306	286,385	286,385	286,385
2210800 Hospitality Supplies and Services	144,555	84,412	120,588	120,588
2211000 Specialised Materials and Supplies	98,955,884	82,548,999	102,548,999	102,548,999
2211100 Office and General Supplies and Services	1,274,974	850,868	1,063,584	1,063,584
2211200 Fuel Oil and Lubricants	101,304,470	95,508,189	104,508,189	104,508,189

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	440,654,860	365,031,030	372,357,151	372,792,797
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	17,426,020	14,536,786	24,748,120	28,821,333
2220200 Routine Maintenance - Other Assets	1,267,782	846,067	1,057,584	1,057,584
3110300 Refurbishment of Buildings	2,874,000	2,397,491	2,397,491	2,397,491
3110500 Construction and Civil Works	1,916,000	1,598,327	1,598,327	1,598,327
3110800 Overhaul of Vehicles and Other Transport Equipment	958,000	799,164	799,164	799,164
Gross Expenditure..... KShs.	**1,235,216,058**	**1,161,182,779**	**1,231,551,929**	**1,236,060,788**
Net Expenditure.. Sub-Head..... KShs.	**1,235,216,058**	**1,161,182,779**	**1,231,551,929**	**1,236,060,788**
1021004102 Headquarters - GSU Field Services				
2110100 Basic Salaries - Permanent Employees	3,466,978,849	4,527,874,377	4,527,874,377	4,527,874,377
2110300 Personal Allowance - Paid as Part of Salary	3,585,461,990	4,744,423,398	4,744,423,398	4,744,423,398
2210100 Utilities Supplies and Services	21,956,182	18,315,847	23,682,164	24,055,722
2210200 Communication, Supplies and Services	385,171	224,857	327,728	334,281
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,501,616	27,112,468	37,655,061	38,208,197
2210700 Training Expenses	145,807	121,626	124,046	126,540
2211000 Specialised Materials and Supplies	58,438,000	48,748,980	64,723,959	65,718,438
2211100 Office and General Supplies and Services	769,197	513,330	653,813	667,577
2211200 Fuel Oil and Lubricants	14,317,310	11,943,500	22,182,323	22,426,010
2211300 Other Operating Expenses	6,706,000	7,594,145	5,706,028	5,820,147
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	31,350,550	29,611,388	36,675,681	37,209,193
2220200 Routine Maintenance - Other Assets	966,252	644,777	822,141	838,605
Gross Expenditure..... KShs.	**7,219,976,924**	**9,417,128,693**	**9,464,850,719**	**9,467,702,485**
Net Expenditure.. Sub-Head..... KShs.	**7,219,976,924**	**9,417,128,693**	**9,464,850,719**	**9,467,702,485**
1021004103 Headquarters - GSU Band				
2210200 Communication, Supplies and Services	42,214	24,648	35,912	36,638
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	383,200	319,665	326,005	332,579
2211100 Office and General Supplies and Services	15,088	10,064	12,838	13,089

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	65,719	54,815	55,891	56,976
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	136,802	114,119	116,396	118,456
3111100 Purchase of Specialised Plant, Equipment and Machinery	239,500	199,791	203,787	207,862
Gross Expenditure..... KShs.	**882,523**	**723,102**	**750,829**	**765,600**
Net Expenditure.. Sub-Head..... KShs.	**882,523**	**723,102**	**750,829**	**765,600**
1021004104 Headquarters - GSU Field Training School - Magadi				
2210100 Utilities Supplies and Services	1,000,000	834,200	850,884	867,901
2210200 Communication, Supplies and Services	48,810	28,499	40,917	41,594
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,896,817	4,084,911	4,166,620	4,249,915
2210700 Training Expenses	95,800	79,917	81,510	83,136
2210800 Hospitality Supplies and Services	9,388	5,476	7,908	8,142
2211000 Specialised Materials and Supplies	9,580,000	7,991,637	8,151,411	8,314,496
2211100 Office and General Supplies and Services	75,441	50,228	64,191	65,460
2211200 Fuel Oil and Lubricants	616,952	514,651	524,917	535,448
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	228,004	190,198	194,006	197,885
2220200 Routine Maintenance - Other Assets	92,207	61,534	78,449	79,483
3110900 Purchase of Household Furniture and Institutional Equipment	119,750	99,896	101,890	103,924
Gross Expenditure..... KShs.	**16,763,169**	**13,941,147**	**14,262,703**	**14,547,384**
Net Expenditure.. Sub-Head..... KShs.	**16,763,169**	**13,941,147**	**14,262,703**	**14,547,384**
1021004105 Headquarters - GSU Special Support Services				
2210100 Utilities Supplies and Services	1,772,945	1,478,991	1,508,567	1,538,737
2210200 Communication, Supplies and Services	367,889	214,825	313,025	318,664
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	520,106	433,872	442,543	451,302
2211000 Specialised Materials and Supplies	309,424	258,122	263,282	268,550
2211100 Office and General Supplies and Services	15,812	10,552	13,431	13,723
2211200 Fuel Oil and Lubricants	1,110,822	926,648	945,174	964,085
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,837,731	3,201,435	3,265,463	3,330,773

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	204,620	136,555	174,106	177,589
Gross Expenditure..... KShs.	**8,139,349**	**6,661,000**	**6,925,591**	**7,063,423**
Net Expenditure.. Sub-Head..... KShs.	**8,139,349**	**6,661,000**	**6,925,591**	**7,063,423**
1021004106 Headquarters - GSU Field Support Services				
2210100 Utilities Supplies and Services	4,430,800	3,696,173	3,770,083	3,845,487
2210200 Communication, Supplies and Services	76,512	44,671	65,101	66,402
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,444,136	2,873,093	2,930,545	2,989,172
2211000 Specialised Materials and Supplies	10,821,951	9,027,671	9,208,225	9,392,383
2211200 Fuel Oil and Lubricants	1,619,499	1,350,903	1,377,998	1,405,560
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,666,551	4,727,036	4,821,576	4,918,009
2220200 Routine Maintenance - Other Assets	215,741	143,970	183,324	187,236
Gross Expenditure..... KShs.	**26,275,190**	**21,863,517**	**22,356,852**	**22,804,249**
Net Expenditure.. Sub-Head..... KShs.	**26,275,190**	**21,863,517**	**22,356,852**	**22,804,249**
1021004100 GSU Headquarters Administrative Services				
Net Expenditure Head.....KShs	**8,507,253,213**	**10,621,500,238**	**10,740,698,623**	**10,748,943,929**
1021004200 The Kenya School of Leadership.				
1021004201 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,017,839	9,288,374	9,567,026	9,854,036
2110300 Personal Allowance - Paid as Part of Salary	3,082,429	3,148,502	3,216,557	3,286,654
2210100 Utilities Supplies and Services	841,400	841,400	841,400	841,400
2210200 Communication, Supplies and Services	325,000	325,000	325,000	325,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,887,000	3,887,000	3,887,000	3,887,000
2210500 Printing , Advertising and Information Supplies and Services	1,120,000	1,120,000	1,120,000	1,120,000
2210700 Training Expenses	15,682,400	15,682,400	15,682,400	15,682,400
2210800 Hospitality Supplies and Services	860,000	860,000	860,000	860,000
2211000 Specialised Materials and Supplies	18,144,000	18,144,000	18,144,000	18,144,000

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	750,000	750,000	750,000	750,000
2211200 Fuel Oil and Lubricants	7,952,600	7,952,600	7,952,600	7,952,600
2211300 Other Operating Expenses	820,000	820,000	820,000	820,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,128,600	2,128,600	2,128,600	2,128,600
2220200 Routine Maintenance - Other Assets	800,000	800,000	800,000	800,000
3110900 Purchase of Household Furniture and Institutional Equipment	2,000,000	2,000,000	2,000,000	2,000,000
Gross Expenditure..... KShs.	**67,411,268**	**67,747,876**	**68,094,583**	**68,451,690**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	43,737,000	43,737,000	43,737,000	43,737,000
Net Expenditure.. Sub-Head..... KShs.	**23,674,268**	**24,010,876**	**24,357,583**	**24,714,690**
1021004200 The Kenya School of Leadership				
Net Expenditure Head.....KShs	**23,674,268**	**24,010,876**	**24,357,583**	**24,714,690**
1021004400 Office of Inspector General of Police.				
1021004401 Headquarters				
2210900 Insurance Costs	5,581,400,000	4,195,594,440	4,195,594,440	4,056,735,392
2211300 Other Operating Expenses	598,729,474	320,778,057	320,778,057	320,778,057
3110700 Purchase of Vehicles and Other Transport Equipment	240,000,000	-	-	-
Gross Expenditure..... KShs.	**6,420,129,474**	**4,516,372,497**	**4,516,372,497**	**4,377,513,449**
Net Expenditure.. Sub-Head..... KShs.	**6,420,129,474**	**4,516,372,497**	**4,516,372,497**	**4,377,513,449**
1021004403 National Police Service Command and Control Centre				
2210200 Communication, Supplies and Services	350,149	206,792	301,319	310,368
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,071,500	3,435,125	3,503,827	3,608,935
2210500 Printing , Advertising and Information Supplies and Services	109,629	64,729	94,342	97,173
2210700 Training Expenses	287,400	242,479	247,288	254,743
2210800 Hospitality Supplies and Services	359,250	212,169	309,157	318,434
2211100 Office and General Supplies and Services	875,133	590,674	753,116	775,698

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	479,000	404,132	412,215	424,575
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	309,434	261,041	266,272	274,203
Gross Expenditure..... KShs.	**6,841,495**	**5,417,141**	**5,887,536**	**6,064,129**
Net Expenditure.. Sub-Head..... KShs.	**6,841,495**	**5,417,141**	**5,887,536**	**6,064,129**
1021004404 National Police Reservist Unit				
2211300 Other Operating Expenses	1,149,600,000	949,600,000	972,592,000	1,007,769,760
Gross Expenditure..... KShs.	**1,149,600,000**	**949,600,000**	**972,592,000**	**1,007,769,760**
Net Expenditure.. Sub-Head..... KShs.	**1,149,600,000**	**949,600,000**	**972,592,000**	**1,007,769,760**
E1021004406 International Conferences				
2211300 Other Operating Expenses	56,593,559	-	-	-
Gross Expenditure..... KShs.	**56,593,559**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**56,593,559**	-	-	-
1021004407 Internal Affairs Unit				
2210200 Communication, Supplies and Services	1,628,600	961,835	1,401,529	1,443,577
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,538,000	8,890,911	9,068,728	9,340,791
2210600 Rentals of Produced Assets	52,000,000	43,872,400	44,749,848	46,092,343
2210700 Training Expenses	3,065,600	2,586,447	2,638,174	2,717,322
2210800 Hospitality Supplies and Services	1,944,780	1,148,568	1,673,626	1,723,836
Gross Expenditure..... KShs.	**69,176,980**	**57,460,161**	**59,531,905**	**61,317,869**
Net Expenditure.. Sub-Head..... KShs.	**69,176,980**	**57,460,161**	**59,531,905**	**61,317,869**
1021004400 Office of Inspector General of Police				
Net Expenditure Head.....KShs	**7,702,341,508**	**5,528,849,799**	**5,554,383,938**	**5,452,665,207**
1021004500 Immigration and Registration of Persons - Headquarters.				
1021004501 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	88,915,801	92,583,275	95,360,774
2110200 Basic Wages - Temporary Employees	-	19,194,719	18,803,905	19,475,020

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	-	64,024,379	65,945,114	67,923,463
2210100 Utilities Supplies and Services	-	10,700,000	10,700,000	10,700,000
2210200 Communication, Supplies and Services	-	5,740,422	8,400,414	8,717,948
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	19,267,512	17,480,818	17,819,802
2210400 Foreign Travel and Subsistence, and other transportation costs	-	7,257,913	13,893,873	14,045,354
2210500 Printing , Advertising and Information Supplies and Services	-	818,976	1,198,471	1,243,774
2210600 Rentals of Produced Assets	-	6,600,000	6,600,000	6,600,000
2210700 Training Expenses	-	7,887,090	17,298,549	17,952,455
2210800 Hospitality Supplies and Services	-	8,065,144	19,187,283	20,753,180
2211000 Specialised Materials and Supplies	-	8,033,900	5,751,394	14,536,617
2211100 Office and General Supplies and Services	-	6,853,858	4,903,937	5,939,336
2211200 Fuel Oil and Lubricants	-	5,973,630	5,044,646	6,046,261
2211300 Other Operating Expenses	-	84,047,160	77,206,416	83,138,805
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	9,721,572	2,787,884	3,893,266
2220200 Routine Maintenance - Other Assets	-	3,537,342	4,529,412	4,700,624
2710100 Government Pension and Retirement Benefits	-	680,000	660,000	660,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	875,910	897,252	931,168
3111000 Purchase of Office Furniture and General Equipment	-	1,709,850	2,842,551	5,919,700
Gross Expenditure..... KShs.	**-**	**359,905,178**	**376,715,194**	**406,357,547**
Net Expenditure.. Sub-Head..... KShs.	**-**	**359,905,178**	**376,715,194**	**406,357,547**
1021004502 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	395,410	405,045	420,356
2210500 Printing , Advertising and Information Supplies and Services	-	35,356	51,741	53,697
2210700 Training Expenses	-	232,742	238,413	247,425
2210800 Hospitality Supplies and Services	-	89,807	131,423	136,390
2211000 Specialised Materials and Supplies	-	458,810	469,989	487,755
3110900 Purchase of Household Furniture and Institutional Equipment	-	104,275	106,816	110,853

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	**1,316,400**	**1,403,427**	**1,456,476**
Net Expenditure.. Sub-Head..... KShs.	-	**1,316,400**	**1,403,427**	**1,456,476**
1021004503 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	-	14,518	21,245	22,048
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	201,876	206,795	214,612
2210700 Training Expenses	-	325,338	333,264	345,862
2210800 Hospitality Supplies and Services	-	23,627	34,575	35,881
2211100 Office and General Supplies and Services	-	69,773	89,341	92,718
2220200 Routine Maintenance - Other Assets	-	100,104	128,179	133,024
Gross Expenditure..... KShs.	-	**735,236**	**813,399**	**844,145**
Net Expenditure.. Sub-Head..... KShs.	-	**735,236**	**813,399**	**844,145**
1021004500 Immigration and Registration of Persons - Headquarters				
Net Expenditure Head.....KShs	-	**361,956,814**	**378,932,020**	**408,658,168**
1021004600 Finance Unit - Interior.				
1021004601 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	3,591,390	3,699,132	3,810,105
2110300 Personal Allowance - Paid as Part of Salary	-	2,497,731	2,572,664	2,649,844
2210200 Communication, Supplies and Services	-	139,230	203,746	211,448
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	15,271,710	10,946,349	11,982,799
2210400 Foreign Travel and Subsistence, and other transportation costs	-	206,882	423,845	439,866
2210500 Printing , Advertising and Information Supplies and Services	-	16,800	24,567	25,496
2210700 Training Expenses	-	960,998	984,413	1,021,624
2210800 Hospitality Supplies and Services	-	2,742,622	4,182,226	4,291,078
2211100 Office and General Supplies and Services	-	7,172,020	5,085,999	5,278,250
2211200 Fuel Oil and Lubricants	-	869,236	890,415	924,073
2211300 Other Operating Expenses	-	467,986	479,389	497,509

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	333,680	427,263	443,414
3110900 Purchase of Household Furniture and Institutional Equipment	-	966,840	986,025	1,087,765
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	1,880,000	2,000,300
Gross Expenditure..... KShs.	-	**36,237,125**	**32,786,033**	**34,663,571**
Net Expenditure.. Sub-Head..... KShs.	-	**36,237,125**	**32,786,033**	**34,663,571**
1021004600 Finance Unit - Interior				
Net Expenditure Head.....KShs	-	**36,237,125**	**32,786,033**	**34,663,571**
1021004700 Central Planning Unit - Interior.				
1021004701 Monitoring and Evaluation Unit				
2110100 Basic Salaries - Permanent Employees	-	3,556,741	3,663,443	3,773,348
2110300 Personal Allowance - Paid as Part of Salary	-	2,009,950	2,070,247	2,132,356
2210200 Communication, Supplies and Services	-	216,265	316,478	328,440
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	11,012,774	11,012,774	11,212,774
2210400 Foreign Travel and Subsistence, and other transportation costs	-	128,959	264,202	274,189
2210500 Printing , Advertising and Information Supplies and Services	-	42,189	61,739	64,073
2210700 Training Expenses	-	288,299	295,325	306,487
2210800 Hospitality Supplies and Services	-	2,053,308	3,004,768	3,118,348
2211100 Office and General Supplies and Services	-	2,685,955	3,439,249	3,569,253
2211200 Fuel Oil and Lubricants	-	577,934	592,016	614,394
3110900 Purchase of Household Furniture and Institutional Equipment	-	10,428	10,682	11,086
3111000 Purchase of Office Furniture and General Equipment	-	417,100	854,525	886,827
Gross Expenditure..... KShs.	-	**22,999,902**	**25,585,448**	**26,291,575**
Net Expenditure.. Sub-Head..... KShs.	-	**22,999,902**	**25,585,448**	**26,291,575**
1021004700 Central Planning Unit - Interior				
Net Expenditure Head.....KShs	-	**22,999,902**	**25,585,448**	**26,291,575**
1021004800 National Registration - Field Services.				

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1021004801 Headquarters				
2110100 Basic Salaries - Permanent Employees	801,196,153	845,232,039	849,989,001	825,232,039
2110300 Personal Allowance - Paid as Part of Salary	550,666,164	637,186,149	584,201,736	601,727,785
2210100 Utilities Supplies and Services	11,600,000	12,600,000	12,852,000	13,237,560
2210200 Communication, Supplies and Services	3,226,586	2,958,550	4,311,000	4,439,420
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	90,700,000	90,700,000	92,514,000	95,289,410
2210500 Printing , Advertising and Information Supplies and Services	213,265	149,286	217,530	224,055
2210600 Rentals of Produced Assets	28,000,000	2,000,000	2,040,000	2,101,200
2210800 Hospitality Supplies and Services	2,051,875	1,436,313	2,092,910	2,155,600
2211000 Specialised Materials and Supplies	11,100,000	9,100,000	9,282,000	9,560,460
2211100 Office and General Supplies and Services	15,750,000	12,600,000	16,065,000	16,546,950
2211200 Fuel Oil and Lubricants	40,442,500	40,442,500	41,251,350	42,488,890
2211300 Other Operating Expenses	21,949,628	16,700,734	22,490,610	23,165,330
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	31,195,000	31,195,000	31,818,900	32,773,500
2220200 Routine Maintenance - Other Assets	2,750,000	2,200,000	2,805,000	2,889,150
2710100 Government Pension and Retirement Benefits	2,500,000	2,500,000	2,550,000	2,626,500
Gross Expenditure..... KShs.	**1,613,341,171**	**1,707,000,571**	**1,674,481,037**	**1,674,457,849**
Net Expenditure.. Sub-Head..... KShs.	**1,613,341,171**	**1,707,000,571**	**1,674,481,037**	**1,674,457,849**
1021004800 National Registration - Field Services				
Net Expenditure Head.....KShs	**1,613,341,171**	**1,707,000,571**	**1,674,481,037**	**1,674,457,849**
1021004900 Civil Registration - Field Services.				
1021004901 Headquarters				
2110100 Basic Salaries - Permanent Employees	220,723,668	227,345,379	234,165,740	241,190,714
2110200 Basic Wages - Temporary Employees	10,990,100	11,319,803	11,659,397	12,009,179
2110300 Personal Allowance - Paid as Part of Salary	107,616,760	110,974,809	114,304,052	117,733,170

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	8,600,000	8,600,000	8,600,000	8,600,000
2210200 Communication, Supplies and Services	2,441,530	1,709,072	2,456,400	2,479,155
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,167,960	8,167,960	8,331,295	8,581,250
2210500 Printing , Advertising and Information Supplies and Services	348,211	243,740	355,150	365,830
2210600 Rentals of Produced Assets	40,610,992	40,610,990	41,423,210	42,665,910
2211000 Specialised Materials and Supplies	79,250,000	79,250,000	80,835,000	83,260,050
2211100 Office and General Supplies and Services	6,686,200	5,348,960	6,819,925	7,024,515
2211200 Fuel Oil and Lubricants	1,893,500	1,893,500	1,931,370	1,989,310
2211300 Other Operating Expenses	19,200,000	19,200,000	19,584,000	20,171,520
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,189,600	2,189,600	2,233,390	2,300,390
2220200 Routine Maintenance - Other Assets	3,419,200	2,735,360	3,487,580	3,592,200
Gross Expenditure..... KShs.	**512,137,721**	**519,589,173**	**536,186,509**	**551,963,193**
Net Expenditure.. Sub-Head..... KShs.	**512,137,721**	**519,589,173**	**536,186,509**	**551,963,193**
1021004900 Civil Registration - Field Services				
Net Expenditure Head.....KShs	**512,137,721**	**519,589,173**	**536,186,509**	**551,963,193**
1021005000 Immigration Department - Headquarters.				
1021005001 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	286,939,411	296,669,187	305,569,264
2110300 Personal Allowance - Paid as Part of Salary	-	91,872,103	94,628,268	97,467,114
2210100 Utilities Supplies and Services	-	15,194,000	15,194,000	15,194,000
2210200 Communication, Supplies and Services	-	19,757,196	21,585,375	22,476,902
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	20,207,867	20,700,237	21,482,705
2210400 Foreign Travel and Subsistence, and other transportation costs	-	9,024,775	18,489,330	19,188,227
2210500 Printing , Advertising and Information Supplies and Services	-	4,070,776	5,957,088	6,182,266
2210600 Rentals of Produced Assets	-	3,256,500	3,335,846	3,461,940
2210700 Training Expenses	-	15,625,932	12,060,334	14,405,178

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	1,433,223	2,097,348	2,176,627
2211000 Specialised Materials and Supplies	-	25,242,745	17,154,608	23,218,851
2211100 Office and General Supplies and Services	-	16,548,864	17,092,640	17,738,742
2211200 Fuel Oil and Lubricants	-	10,346,366	8,720,284	13,714,511
2211300 Other Operating Expenses	-	34,915,457	29,971,867	35,687,599
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,222,179	5,861,601	6,083,170
2220200 Routine Maintenance - Other Assets	-	4,948,208	6,247,549	6,346,539
3110800 Overhaul of Vehicles and Other Transport Equipment	-	41,710	42,726	44,341
3110900 Purchase of Household Furniture and Institutional Equipment	-	417,100	427,263	443,413
3111000 Purchase of Office Furniture and General Equipment	-	5,842,000	9,765,429	10,134,562
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	742,750	760,847	789,607
Gross Expenditure..... KShs.	-	**570,649,162**	**586,761,827**	**621,805,558**
Net Expenditure.. Sub-Head..... KShs.	-	**570,649,162**	**586,761,827**	**621,805,558**
1021005003 Aliens Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	12,628,737	11,628,737	11,628,737
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,438,786	8,300,072	8,300,072
2210600 Rentals of Produced Assets	-	2,169,960	2,222,832	2,306,855
2211000 Specialised Materials and Supplies	-	9,369,851	9,399,780	11,349,260
2211200 Fuel Oil and Lubricants	-	630,655	646,021	670,441
2211300 Other Operating Expenses	-	2,284,114	3,063,020	3,063,020
Gross Expenditure..... KShs.	-	**32,522,103**	**35,260,462**	**37,318,385**
Net Expenditure.. Sub-Head..... KShs.	-	**32,522,103**	**35,260,462**	**37,318,385**
1021005000 Immigration Department - Headquarters				
Net Expenditure Head.....KShs	-	**603,171,265**	**622,022,289**	**659,123,943**
1021005100 Immigration Border points.				
1021005101 Headquarters				

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	-	39,842,939	41,038,227	42,269,374
2110300 Personal Allowance - Paid as Part of Salary	-	23,272,124	23,970,288	24,689,397
2210100 Utilities Supplies and Services	-	3,100,000	3,100,000	3,100,000
2210200 Communication, Supplies and Services	-	195,737	286,437	297,265
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	520,191	532,865	553,008
2210400 Foreign Travel and Subsistence, and other transportation costs	-	57,561	117,924	122,382
2210500 Printing , Advertising and Information Supplies and Services	-	8,730	12,775	13,258
2210800 Hospitality Supplies and Services	-	56,759	83,060	86,199
2211000 Specialised Materials and Supplies	-	272,658	279,301	289,859
2211100 Office and General Supplies and Services	-	1,194,006	1,528,874	1,586,665
2211200 Fuel Oil and Lubricants	-	2,910,590	1,649,832	1,712,196
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,375,086	1,152,499	1,196,063
2220200 Routine Maintenance - Other Assets	-	695,656	890,757	924,428
Gross Expenditure..... KShs.	**-**	**73,502,037**	**74,642,839**	**76,840,094**
Net Expenditure.. Sub-Head..... KShs.	**-**	**73,502,037**	**74,642,839**	**76,840,094**
1021005100 Immigration Border points				
Net Expenditure Head.....KShs	**-**	**73,502,037**	**74,642,839**	**76,840,094**
1021005200 Immigration Border Control Points.				
1021005201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	105,104,876	108,258,022	111,505,763
2110300 Personal Allowance - Paid as Part of Salary	-	54,550,246	56,186,753	57,872,356
2210100 Utilities Supplies and Services	-	4,253,619	4,253,619	4,253,619
2210200 Communication, Supplies and Services	-	499,650	731,176	758,815
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,330,770	1,363,194	1,414,724
2210600 Rentals of Produced Assets	-	1,099,600	1,099,600	1,141,165
2211000 Specialised Materials and Supplies	-	1,144,273	1,172,153	1,216,461

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	460,746	589,965	612,265
2211200 Fuel Oil and Lubricants	-	4,377,400	3,049,945	3,165,233
2211300 Other Operating Expenses	-	425,000	435,355	451,812
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,835,634	2,597,415	2,695,598
2220200 Routine Maintenance - Other Assets	-	479,064	613,421	636,608
Gross Expenditure..... KShs.	-	**176,560,878**	**180,350,618**	**185,724,419**
Net Expenditure.. Sub-Head..... KShs.	-	**176,560,878**	**180,350,618**	**185,724,419**
1021005200 Immigration Border Control Points				
Net Expenditure Head.....KShs	-	**176,560,878**	**180,350,618**	**185,724,419**
1021005300 Immigration Jomo Kenyatta International Airport.				
1021005301 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	148,716,094	153,177,576	157,772,903
2110300 Personal Allowance - Paid as Part of Salary	-	50,246,531	51,753,927	53,306,544
2210200 Communication, Supplies and Services	-	212,898	311,551	323,328
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	544,191	557,450	578,523
2210800 Hospitality Supplies and Services	-	37,851	55,391	57,484
2211000 Specialised Materials and Supplies	-	25,350,900	40,950,900	45,950,900
2211100 Office and General Supplies and Services	-	917,480	1,146,850	2,146,850
2211200 Fuel Oil and Lubricants	-	868,069	889,220	922,832
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,709,026	1,750,667	1,816,842
2220200 Routine Maintenance - Other Assets	-	1,478,762	1,893,491	2,465,065
3111000 Purchase of Office Furniture and General Equipment	-	2,085,500	4,272,627	4,434,133
Gross Expenditure..... KShs.	-	**232,167,302**	**256,759,650**	**269,775,404**
Net Expenditure.. Sub-Head..... KShs.	-	**232,167,302**	**256,759,650**	**269,775,404**
1021005300 Immigration Jomo Kenyatta International Airport				
Net Expenditure Head.....KShs	-	**232,167,302**	**256,759,650**	**269,775,404**

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1021005400 Immigration Eldoret International Airport.				
1021005401 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	14,270,195	14,698,299	15,139,250
2110300 Personal Allowance - Paid as Part of Salary	-	15,683,215	16,153,711	16,638,323
2210100 Utilities Supplies and Services	-	256,809	256,809	256,809
2210200 Communication, Supplies and Services	-	36,218	53,001	55,004
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	187,228	191,790	199,039
2210800 Hospitality Supplies and Services	-	7,007	10,254	10,641
2211000 Specialised Materials and Supplies	-	1,668,400	1,668,400	1,668,400
2211100 Office and General Supplies and Services	-	64,327	82,368	85,482
2211200 Fuel Oil and Lubricants	-	1,367,469	478,859	496,960
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	458,687	316,208	328,161
2220200 Routine Maintenance - Other Assets	-	79,015	101,176	105,000
Gross Expenditure..... KShs.	**-**	**34,078,570**	**34,010,875**	**34,983,069**
Net Expenditure.. Sub-Head..... KShs.	**-**	**34,078,570**	**34,010,875**	**34,983,069**
1021005400 Immigration Eldoret International Airport				
Net Expenditure Head.....KShs	**-**	**34,078,570**	**34,010,875**	**34,983,069**
1021005500 Immigration Coast Region.				
1021005501 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	90,533,805	93,249,820	96,047,318
2110300 Personal Allowance - Paid as Part of Salary	-	51,381,090	52,922,522	54,510,199
2210100 Utilities Supplies and Services	-	3,163,370	3,163,370	3,163,370
2210200 Communication, Supplies and Services	-	358,890	525,191	545,044
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	916,703	939,038	974,534
2210600 Rentals of Produced Assets	-	2,921,182	2,992,358	3,105,468

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	33,168	48,537	50,372
2211000 Specialised Materials and Supplies	-	8,053,900	8,053,900	8,053,900
2211100 Office and General Supplies and Services	-	481,967	617,138	640,465
2211200 Fuel Oil and Lubricants	-	3,795,532	1,839,280	1,908,805
2211300 Other Operating Expenses	-	4,301,300	4,406,102	4,572,653
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,480,800	2,029,063	2,105,761
2220200 Routine Maintenance - Other Assets	-	2,076,280	2,658,587	2,759,081
Gross Expenditure..... KShs.	-	**170,497,987**	**173,444,906**	**178,436,970**
Net Expenditure.. Sub-Head..... KShs.	-	**170,497,987**	**173,444,906**	**178,436,970**
1021005500 Immigration Coast Region				
Net Expenditure Head.....KShs	-	**170,497,987**	**173,444,906**	**178,436,970**
1021005600 Immigration Western Region.				
1021005601 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	24,267,066	24,995,077	25,744,929
2110300 Personal Allowance - Paid as Part of Salary	-	29,930,091	30,827,992	31,752,832
2210100 Utilities Supplies and Services	-	7,680,000	7,680,000	7,680,000
2210200 Communication, Supplies and Services	-	502,364	735,148	762,937
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	520,373	533,052	553,201
2210800 Hospitality Supplies and Services	-	40,175	58,791	61,014
2211000 Specialised Materials and Supplies	-	3,095,216	3,170,632	3,290,481
2211100 Office and General Supplies and Services	-	331,878	424,956	441,019
2211200 Fuel Oil and Lubricants	-	3,402,414	2,051,203	2,128,738
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,880,600	1,619,112	1,680,314
2220200 Routine Maintenance - Other Assets	-	826,810	1,058,695	1,098,713
Gross Expenditure..... KShs.	-	**72,476,987**	**73,154,658**	**75,194,178**
Net Expenditure.. Sub-Head..... KShs.	-	**72,476,987**	**73,154,658**	**75,194,178**

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1021005600 Immigration Western Region				
Net Expenditure Head.....KShs	-	**72,476,987**	**73,154,658**	**75,194,178**
1021005700 Refugees Affairs Department.				
1021005701 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	30,869,976	31,796,074	32,749,956
2110300 Personal Allowance - Paid as Part of Salary	-	44,596,515	45,934,412	47,312,440
2210100 Utilities Supplies and Services	-	1,002,500	1,705,000	1,705,000
2210200 Communication, Supplies and Services	-	499,031	1,345,005	5,222,958
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,127,703	17,879,227	2,740,321
2210400 Foreign Travel and Subsistence, and other transportation costs	-	128,504	263,269	273,221
2210500 Printing , Advertising and Information Supplies and Services	-	168,351	246,359	255,672
2210600 Rentals of Produced Assets	-	18,050,000	18,051,218	18,053,154
2210700 Training Expenses	-	512,550	525,038	544,885
2210800 Hospitality Supplies and Services	-	184,377	1,427,589	1,434,252
2211000 Specialised Materials and Supplies	-	700,572	2,051,515	2,093,799
2211100 Office and General Supplies and Services	-	993,657	1,682,081	1,745,664
2211200 Fuel Oil and Lubricants	-	589,928	2,193,583	2,199,391
2211300 Other Operating Expenses	-	2,636,803	24,641,820	3,552,626
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	84,200	854,525	886,827
2220200 Routine Maintenance - Other Assets	-	264,641	543,735	564,287
2640200 Emergency Relief and Refugee Assistance	-	12,341,393	12,830,000	12,790,000
3110300 Refurbishment of Buildings	-	58,550	111,195	115,398
3111500 Rehabilitation of Civil Works	-	106,609	204,873	212,617
Gross Expenditure..... KShs.	-	**114,915,860**	**164,286,518**	**134,452,468**
Net Expenditure.. Sub-Head..... KShs.	-	**114,915,860**	**164,286,518**	**134,452,468**
1021005702 Refugee Appeals Board				

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	-	2,684,555	2,765,092	2,848,044
2210100 Utilities Supplies and Services	-	100,104	83,507	69,661
2210200 Communication, Supplies and Services	-	378,546	454,360	471,535
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,012,450	4,064,515	4,422,851
2210500 Printing , Advertising and Information Supplies and Services	-	64,398	94,238	97,800
2210700 Training Expenses	-	375,390	384,536	399,072
2210800 Hospitality Supplies and Services	-	2,056,488	3,009,422	3,069,177
2210900 Insurance Costs	-	417,100	427,263	443,413
2211100 Office and General Supplies and Services	-	816,414	1,000,310	1,038,070
2211200 Fuel Oil and Lubricants	-	291,970	291,970	303,006
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	320,515	220,515	320,515
2220200 Routine Maintenance - Other Assets	-	70,073	89,726	93,117
3111000 Purchase of Office Furniture and General Equipment	-	75,130	150,260	150,260
Gross Expenditure..... KShs.	**-**	**11,663,133**	**13,035,714**	**13,726,521**
Net Expenditure.. Sub-Head..... KShs.	**-**	**11,663,133**	**13,035,714**	**13,726,521**
1021005700 Refugees Affairs Department				
Net Expenditure Head.....KShs	**-**	**126,578,993**	**177,322,232**	**148,178,989**
1021005800 Refugees Affairs Field Services.				
1021005801 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	6,884,772	7,091,314	7,304,054
2110300 Personal Allowance - Paid as Part of Salary	-	3,803,685	3,895,659	4,012,530
2210100 Utilities Supplies and Services	-	745,000	745,000	745,000
2210200 Communication, Supplies and Services	-	79,241	115,424	118,643
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,350,187	4,796,313	4,821,939
2210500 Printing , Advertising and Information Supplies and Services	-	4,146	6,067	6,296
2210800 Hospitality Supplies and Services	-	74,810	198,987	206,509

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	667,501	1,251,769	1,279,409
2211200 Fuel Oil and Lubricants	-	245,255	245,255	245,253
2211300 Other Operating Expenses	-	634,512	1,134,512	1,134,512
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	250,241	442,107	450,241
2220200 Routine Maintenance - Other Assets	-	133,859	169,442	8,415,850
Gross Expenditure..... KShs.	**-**	**15,873,209**	**20,091,849**	**28,740,236**
Net Expenditure.. Sub-Head..... KShs.	**-**	**15,873,209**	**20,091,849**	**28,740,236**
1021005800 Refugees Affairs Field Services				
Net Expenditure Head.....KShs	**-**	**15,873,209**	**20,091,849**	**28,740,236**
1021005900 National Registration of Persons Bureau.				
1021005901 Headquarters				
2110100 Basic Salaries - Permanent Employees	201,606,730	207,654,935	213,884,581	220,301,116
2110300 Personal Allowance - Paid as Part of Salary	139,205,041	143,381,194	147,682,631	152,113,106
2210100 Utilities Supplies and Services	3,000,000	3,000,000	3,060,000	3,151,800
2210200 Communication, Supplies and Services	6,346,092	30,995,599	16,611,962	17,090,050
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,171,400	10,921,400	10,979,825	11,053,920
2210400 Foreign Travel and Subsistence, and other transportation costs	685,250	342,625	698,910	719,910
2210500 Printing , Advertising and Information Supplies and Services	290,360	203,252	296,200	305,050
2210600 Rentals of Produced Assets	108,000,000	104,000,000	110,160,000	113,464,800
2210700 Training Expenses	1,736,800	1,736,800	1,771,530	1,824,595
2210800 Hospitality Supplies and Services	612,937	1,307,530	1,885,300	1,906,755
2211000 Specialised Materials and Supplies	287,800,000	287,300,000	310,016,000	312,825,080
2211100 Office and General Supplies and Services	3,442,500	2,754,000	3,511,350	3,616,690
2211200 Fuel Oil and Lubricants	6,686,000	6,686,000	6,819,720	7,024,310
2211300 Other Operating Expenses	3,944,087	9,865,500	10,083,290	10,224,434
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,189,600	2,189,600	2,233,390	2,300,390

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	1,726,300	1,381,040	1,760,820	1,813,640
2230100 Exchange Rates Losses	100,000	100,000	102,000	105,060
2710100 Government Pension and Retirement Benefits	2,664,026	1,664,020	1,717,300	1,798,825
3110300 Refurbishment of Buildings	500,000	500,000	510,000	525,300
3110800 Overhaul of Vehicles and Other Transport Equipment	1,500,000	1,500,000	1,530,000	1,575,900
3110900 Purchase of Household Furniture and Institutional Equipment	200,000	200,000	204,000	210,120
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	510,000	525,300
Gross Expenditure..... KShs.	**774,907,123**	**818,183,495**	**846,028,809**	**864,476,151**
Net Expenditure.. Sub-Head..... KShs.	**774,907,123**	**818,183,495**	**846,028,809**	**864,476,151**
1021005902 Civil Servants Registration				
2210200 Communication, Supplies and Services	192,397	134,678	196,245	200,093
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	459,600	459,600	468,792	477,984
2210500 Printing , Advertising and Information Supplies and Services	21,250	14,875	21,675	22,100
2210800 Hospitality Supplies and Services	146,545	102,582	149,476	152,407
2211000 Specialised Materials and Supplies	3,000,000	3,000,000	3,060,000	3,120,000
2211100 Office and General Supplies and Services	900,000	720,000	918,000	936,000
2211200 Fuel Oil and Lubricants	98,000	98,000	99,960	101,920
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	127,500	127,500	130,050	132,600
2220200 Routine Maintenance - Other Assets	250,000	200,000	250,000	250,000
Gross Expenditure..... KShs.	**5,195,292**	**4,857,235**	**5,294,198**	**5,393,104**
Net Expenditure.. Sub-Head..... KShs.	**5,195,292**	**4,857,235**	**5,294,198**	**5,393,104**
1021005900 National Registration of Persons Bureau				
Net Expenditure Head.....KShs	**780,102,415**	**823,040,730**	**851,323,007**	**869,869,255**
1021006000 Civil Registration Services Headquarters.				
1021006001 Headquarters				
2110100 Basic Salaries - Permanent Employees	71,181,668	73,317,120	75,516,630	77,782,129

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	28,138,719	28,982,883	29,852,371	30,747,939
2210100 Utilities Supplies and Services	1,400,000	1,400,000	1,428,000	1,470,840
2210200 Communication, Supplies and Services	4,964,268	3,474,988	5,063,550	5,215,455
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,990,000	2,990,000	3,049,800	3,141,320
2210400 Foreign Travel and Subsistence, and other transportation costs	82,644	41,322	84,290	86,815
2210500 Printing , Advertising and Information Supplies and Services	152,939	107,057	155,980	160,675
2210600 Rentals of Produced Assets	59,750,000	59,750,000	60,945,000	62,773,350
2210700 Training Expenses	1,253,600	1,253,600	1,278,675	1,317,000
2210800 Hospitality Supplies and Services	135,245	94,672	137,945	142,080
2211000 Specialised Materials and Supplies	73,352,700	73,352,700	74,819,755	77,064,410
2211100 Office and General Supplies and Services	5,200,000	4,160,000	5,304,000	5,463,115
2211200 Fuel Oil and Lubricants	249,900	249,900	254,900	262,545
2211300 Other Operating Expenses	28,990,550	28,990,550	29,570,360	30,457,460
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	844,950	844,950	861,800	887,700
2220200 Routine Maintenance - Other Assets	2,136,340	1,709,072	2,179,060	2,244,450
3111000 Purchase of Office Furniture and General Equipment	9,875,000	4,937,500	10,072,500	10,374,675
Gross Expenditure..... KShs.	**290,698,523**	**285,656,314**	**300,574,616**	**309,591,958**
Net Expenditure.. Sub-Head..... KShs.	**290,698,523**	**285,656,314**	**300,574,616**	**309,591,958**
1021006000 Civil Registration Services Headquarters				
Net Expenditure Head.....KShs	**290,698,523**	**285,656,314**	**300,574,616**	**309,591,958**
1021006100 Population Registration Services.				
1021006101 Headquarters				
2110100 Basic Salaries - Permanent Employees	36,228,998	37,315,867	38,435,344	39,588,406
2110300 Personal Allowance - Paid as Part of Salary	14,625,666	15,064,437	15,516,368	15,923,855
2210200 Communication, Supplies and Services	270,787	14,138,796	20,203,750	20,212,080
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	480,674	2,980,670	2,990,275	3,004,980

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	117,535	58,768	119,880	123,479
2210500 Printing , Advertising and Information Supplies and Services	2,467,004	1,726,897	2,516,340	2,591,815
2210600 Rentals of Produced Assets	4,000,000	500,000	510,000	520,200
2210700 Training Expenses	307,600	307,600	313,752	323,035
2210800 Hospitality Supplies and Services	174,895	218,327	338,375	363,745
2211100 Office and General Supplies and Services	10,375,000	11,569,684	15,737,308	17,432,601
2211200 Fuel Oil and Lubricants	605,000	605,000	617,100	635,610
2211300 Other Operating Expenses	145,200	320,200	323,105	327,545
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	164,934	164,930	168,230	173,280
2220200 Routine Maintenance - Other Assets	6,504,790	5,123,832	6,534,885	6,733,920
2230100 Exchange Rates Losses	350,000	350,000	357,000	367,710
3110900 Purchase of Household Furniture and Institutional Equipment	62,500	62,500	63,750	65,660
Gross Expenditure..... KShs.	**76,880,583**	**90,507,508**	**104,745,462**	**108,387,921**
Net Expenditure.. Sub-Head..... KShs.	**76,880,583**	**90,507,508**	**104,745,462**	**108,387,921**
1021006100 Population Registration Services				
Net Expenditure Head.....KShs	**76,880,583**	**90,507,508**	**104,745,462**	**108,387,921**
1021006200 Identity Card Production Center Planning (Nairobi).				
1021006201 Headquarters				
2110100 Basic Salaries - Permanent Employees	83,641,143	86,150,376	88,734,887	91,396,936
2110300 Personal Allowance - Paid as Part of Salary	46,093,632	47,898,922	49,335,892	49,510,119
2210200 Communication, Supplies and Services	170,403	119,280	173,810	179,025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	208,950	208,950	213,120	219,515
2210500 Printing , Advertising and Information Supplies and Services	153,701	107,590	156,775	161,470
2210800 Hospitality Supplies and Services	162,067	113,442	165,300	170,000
2211000 Specialised Materials and Supplies	3,000,000	3,000,000	3,060,000	3,151,800
2211100 Office and General Supplies and Services	450,000	360,000	459,000	472,770

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	2,500,000	3,750,000	7,650,000	7,879,500
Gross Expenditure..... KShs.	**136,379,896**	**141,708,560**	**149,948,784**	**153,141,135**
Net Expenditure.. Sub-Head..... KShs.	**136,379,896**	**141,708,560**	**149,948,784**	**153,141,135**
1021006200 Identity Card Production Center Planning (Nairobi)				
Net Expenditure Head.....KShs	**136,379,896**	**141,708,560**	**149,948,784**	**153,141,135**
1021006600 National Cohesion.				
1021006601 National Cohesion Department				
2110100 Basic Salaries - Permanent Employees	-	34,179,443	35,204,823	36,260,971
2110300 Personal Allowance - Paid as Part of Salary	-	27,212,480	28,028,854	28,869,719
2210200 Communication, Supplies and Services	-	225,225	328,185	338,020
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,657,750	2,710,905	2,792,215
2210400 Foreign Travel and Subsistence, and other transportation costs	-	614,250	1,253,070	1,290,660
2210500 Printing , Advertising and Information Supplies and Services	-	638,435	930,291	958,190
2210600 Rentals of Produced Assets	-	14,776,668	15,072,201	15,524,360
2210700 Training Expenses	-	2,434,600	2,483,282	2,557,740
2210800 Hospitality Supplies and Services	-	13,444,900	19,591,140	20,178,860
2211000 Specialised Materials and Supplies	-	259,100	264,200	272,210
2211100 Office and General Supplies and Services	-	1,020,360	1,300,960	1,339,970
2211200 Fuel Oil and Lubricants	-	1,062,000	1,083,240	1,115,730
2211300 Other Operating Expenses	-	1,243,000	1,267,860	1,305,890
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,111,500	1,133,730	1,167,740
2220200 Routine Maintenance - Other Assets	-	821,720	1,047,690	1,079,115
3111000 Purchase of Office Furniture and General Equipment	-	75,450	153,910	158,535
Gross Expenditure..... KShs.	**-**	**101,776,881**	**111,854,341**	**115,209,925**
Net Expenditure.. Sub-Head..... KShs.	**-**	**101,776,881**	**111,854,341**	**115,209,925**
1021006602 National Cohesion and Integration Commission				

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	383,580,000	350,140,000	364,060,000	362,780,000
Gross Expenditure..... KShs.	**383,580,000**	**350,140,000**	**364,060,000**	**362,780,000**
Net Expenditure.. Sub-Head..... KShs.	**383,580,000**	**350,140,000**	**364,060,000**	**362,780,000**
1021006600 National Cohesion				
Net Expenditure Head.....KShs	**383,580,000**	**451,916,881**	**475,914,341**	**477,989,925**
1021006900 National Disaster Operations.				
1021006902 National Disaster and Emergency Response Co-ordination				
2110100 Basic Salaries - Permanent Employees	4,516,991	4,652,500	4,792,076	4,935,838
2110300 Personal Allowance - Paid as Part of Salary	1,100,705	1,133,727	1,167,737	1,202,770
2210100 Utilities Supplies and Services	925,000	925,000	943,500	962,000
2210200 Communication, Supplies and Services	511,228	357,860	521,400	531,580
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,072,385	1,072,385	1,093,660	1,115,100
2210400 Foreign Travel and Subsistence, and other transportation costs	26,947	13,474	27,400	27,900
2210500 Printing , Advertising and Information Supplies and Services	12,403	8,682	12,403	12,403
2210800 Hospitality Supplies and Services	337,240	236,068	337,240	337,240
2211000 Specialised Materials and Supplies	143,700	143,700	143,700	143,700
2211100 Office and General Supplies and Services	264,049	211,239	264,049	264,049
2211200 Fuel Oil and Lubricants	880,163	880,163	880,163	880,163
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,282,522	1,282,522	1,282,522	1,282,522
2220200 Routine Maintenance - Other Assets	139,734	111,787	139,734	139,734
Gross Expenditure..... KShs.	**11,213,067**	**11,029,107**	**11,605,584**	**11,834,999**
Net Expenditure.. Sub-Head..... KShs.	**11,213,067**	**11,029,107**	**11,605,584**	**11,834,999**
1021006903 Disaster Mitigation				
2210200 Communication, Supplies and Services	96,885	67,816	98,800	96,880
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	653,776	4,653,600	4,666,700	4,653,600
2210600 Rentals of Produced Assets	6,900,000	-	-	-

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	278,777	195,090	284,350	278,700
2211200 Fuel Oil and Lubricants	720,090	720,090	734,490	720,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,767,031	1,767,000	1,802,370	1,767,000
2220200 Routine Maintenance - Other Assets	646,650	517,320	659,580	646,650
2640200 Emergency Relief and Refugee Assistance	5,748,000	17,420,000	17,910,000	17,870,000
Gross Expenditure..... KShs.	**16,811,209**	**25,340,916**	**26,156,290**	**26,032,830**
Net Expenditure.. Sub-Head..... KShs.	**16,811,209**	**25,340,916**	**26,156,290**	**26,032,830**
1021006900 National Disaster Operations				
Net Expenditure Head.....KShs	**28,024,276**	**36,370,023**	**37,761,874**	**37,867,829**
1021007300 Betting Control Headquarters.				
1021007301 Headquarters				
2110100 Basic Salaries - Permanent Employees	27,808,160	27,808,160	27,808,160	27,808,160
2110300 Personal Allowance - Paid as Part of Salary	21,479,920	21,479,920	21,871,400	22,270,800
2210100 Utilities Supplies and Services	560,000	560,000	582,100	605,640
2210200 Communication, Supplies and Services	870,890	609,623	905,800	941,760
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,436,547	6,436,547	6,574,850	6,716,500
2210400 Foreign Travel and Subsistence, and other transportation costs	2,262,952	1,381,476	2,765,149	2,762,952
2210500 Printing , Advertising and Information Supplies and Services	204,748	143,324	204,748	204,748
2210600 Rentals of Produced Assets	13,351,600	16,500,000	16,500,000	16,500,000
2210700 Training Expenses	1,941,734	4,341,734	4,341,734	4,341,734
2210800 Hospitality Supplies and Services	9,731,101	14,144,187	22,205,981	23,205,981
2210900 Insurance Costs	52,440	52,440	52,440	52,440
2211000 Specialised Materials and Supplies	2,823,655	2,823,655	2,823,655	2,823,655
2211100 Office and General Supplies and Services	942,884	1,554,308	1,942,884	1,942,884
2211200 Fuel Oil and Lubricants	2,360,000	2,360,000	2,360,000	2,360,000
2211300 Other Operating Expenses	458,123	2,379,700	2,379,800	2,379,850

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,206,600	3,206,600	3,206,600	3,206,600
2220200 Routine Maintenance - Other Assets	917,119	1,533,696	1,917,119	1,917,119
Gross Expenditure..... KShs.	**91,408,473**	**107,315,370**	**118,442,420**	**120,040,823**
Net Expenditure.. Sub-Head..... KShs.	**91,408,473**	**107,315,370**	**118,442,420**	**120,040,823**
1021007300 Betting Control Headquarters				
Net Expenditure Head.....KShs	**91,408,473**	**107,315,370**	**118,442,420**	**120,040,823**
1021007400 Resettlement and Reconstruction.				
1021007401 National Humanitarian Fund Secretariat				
2210200 Communication, Supplies and Services	785,962	1,240,337	1,803,350	1,851,450
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	884,620	1,969,100	2,004,626	2,058,400
2210400 Foreign Travel and Subsistence, and other transportation costs	238,850	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	129,519	181,132	264,200	272,140
2210800 Hospitality Supplies and Services	1,607,763	2,865,170	3,367,060	3,478,880
2211100 Office and General Supplies and Services	523,738	837,968	1,068,420	1,101,460
2211200 Fuel Oil and Lubricants	1,404,236	2,808,400	2,864,640	2,950,580
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	726,763	726,760	741,290	763,500
Gross Expenditure..... KShs.	**6,301,451**	**10,628,867**	**12,113,586**	**12,476,410**
Net Expenditure.. Sub-Head..... KShs.	**6,301,451**	**10,628,867**	**12,113,586**	**12,476,410**
1021007400 Resettlement and Reconstruction				
Net Expenditure Head.....KShs	**6,301,451**	**10,628,867**	**12,113,586**	**12,476,410**
1021007600 Non-Governmental Organizations.				
1021007601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	183,885,700	223,530,000	232,410,000	54,660,000
Gross Expenditure..... KShs.	**183,885,700**	**223,530,000**	**232,410,000**	**54,660,000**
Appropriations in Aid				

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1420200 Receipts from Administrative Fees and Charges	35,000,000	35,000,000	35,000,000	35,000,000
Net Expenditure.. Sub-Head..... KShs.	**148,885,700**	**188,530,000**	**197,410,000**	**19,660,000**
1021007600 Non-Governmental Organizations				
Net Expenditure Head.....KShs	**148,885,700**	**188,530,000**	**197,410,000**	**19,660,000**
1021007900 Government Chemist.				
1021007901 Government Chemist - HQ				
2110100 Basic Salaries - Permanent Employees	89,541,508	92,227,754	94,994,587	97,844,424
2110300 Personal Allowance - Paid as Part of Salary	47,764,590	48,862,860	50,217,191	51,159,231
2210100 Utilities Supplies and Services	5,400,000	5,400,000	5,508,000	5,673,240
2210200 Communication, Supplies and Services	1,368,925	958,248	1,396,300	1,438,180
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,620,000	12,620,000	19,011,737	14,587,227
2210400 Foreign Travel and Subsistence, and other transportation costs	82,500	41,250	84,150	86,675
2210500 Printing , Advertising and Information Supplies and Services	89,250	62,475	91,035	93,765
2210700 Training Expenses	544,000	544,000	554,880	571,505
2210800 Hospitality Supplies and Services	80,500	56,350	82,110	84,570
2211000 Specialised Materials and Supplies	126,709,847	117,535,782	129,244,040	133,121,360
2211100 Office and General Supplies and Services	1,075,000	860,000	1,096,500	1,129,395
2211200 Fuel Oil and Lubricants	824,000	824,000	840,480	865,690
2211300 Other Operating Expenses	2,141,120	2,141,120	3,183,940	3,249,460
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	714,000	714,000	728,280	750,100
2220200 Routine Maintenance - Other Assets	20,284,923	15,424,908	17,430,222	17,709,147
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,000,000	2,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	30,000,000	30,600,000	31,518,000
Gross Expenditure..... KShs.	**334,240,163**	**330,272,747**	**357,063,452**	**361,881,969**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	6,169,847	11,132,847	11,132,847	11,132,847

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**328,070,316**	**319,139,900**	**345,930,605**	**350,749,122**
1021007900 Government Chemist				
Net Expenditure Head.....KShs	**328,070,316**	**319,139,900**	**345,930,605**	**350,749,122**
1021008000 National Crime Research Centre.				
1021008001 National Crime Research Centre - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	144,688,400	162,328,607	168,730,000	169,670,000
Gross Expenditure..... KShs.	**144,688,400**	**162,328,607**	**168,730,000**	**169,670,000**
Net Expenditure.. Sub-Head..... KShs.	**144,688,400**	**162,328,607**	**168,730,000**	**169,670,000**
1021008000 National Crime Research Centre				
Net Expenditure Head.....KShs	**144,688,400**	**162,328,607**	**168,730,000**	**169,670,000**
1021008100 National Transport & Safety Authority - NTSA.				
1021008101 National Transport & Safety Authority - NTSA HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	2,060,000,000	2,393,500,000	2,473,900,000	2,641,880,000
Gross Expenditure..... KShs.	**2,060,000,000**	**2,393,500,000**	**2,473,900,000**	**2,641,880,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,639,000,000	2,009,800,000	2,073,800,000	2,170,800,000
Net Expenditure.. Sub-Head..... KShs.	**421,000,000**	**383,700,000**	**400,100,000**	**471,080,000**
1021008100 National Transport & Safety Authority - NTSA				
Net Expenditure Head.....KShs	**421,000,000**	**383,700,000**	**400,100,000**	**471,080,000**
1021008200 National Police Service College, Border Police Training Campus.				
1021008201 Border Patrol Field Training School				
2210100 Utilities Supplies and Services	357,806	357,806	357,806	357,806
2210200 Communication, Supplies and Services	7,328	5,130	7,328	7,328
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	191,600	191,600	191,600	191,600

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	5,000,000	5,000,000	5,000,000
2211000 Specialised Materials and Supplies	22,992,000	22,992,000	22,992,000	22,992,000
2211100 Office and General Supplies and Services	1,685,050	1,348,040	1,685,050	1,685,050
2211200 Fuel Oil and Lubricants	164,632	164,632	164,632	164,632
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	171,003	171,003	171,003	171,003
3111100 Purchase of Specialised Plant, Equipment and Machinery	718,500	718,500	718,500	718,500
Gross Expenditure..... KShs.	**26,287,919**	**30,948,711**	**31,287,919**	**31,287,919**
Net Expenditure.. Sub-Head..... KShs.	**26,287,919**	**30,948,711**	**31,287,919**	**31,287,919**
1021008200 National Police Service College, Border Police Training Campus				
Net Expenditure Head.....KShs	**26,287,919**	**30,948,711**	**31,287,919**	**31,287,919**
1021008300 Presidents' Delivery Unit.				
1021008301 Presidents' Delivery Unit				
2110200 Basic Wages - Temporary Employees	-	115,290,587	115,290,587	115,290,587
2210200 Communication, Supplies and Services	-	2,800,000	4,080,000	4,202,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	30,000,000	30,600,000	31,518,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,000,000	4,080,000	4,202,400
2210500 Printing , Advertising and Information Supplies and Services	-	700,000	1,020,000	1,050,600
2210600 Rentals of Produced Assets	-	14,000,000	14,280,000	14,708,400
2210700 Training Expenses	-	3,000,000	3,060,000	3,151,800
2210800 Hospitality Supplies and Services	-	3,080,000	6,120,000	6,303,600
2211000 Specialised Materials and Supplies	-	3,100,000	3,162,000	3,238,500
2211100 Office and General Supplies and Services	-	4,800,000	6,120,000	6,303,600
2211200 Fuel Oil and Lubricants	-	8,500,000	8,670,000	8,670,000
2211300 Other Operating Expenses	-	11,300,000	11,328,000	11,370,840
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,000,000	4,000,000	4,000,000
2220200 Routine Maintenance - Other Assets	-	1,600,000	2,040,000	2,101,200

VOTE R1021 State Department for Interior and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	2,080,000	2,202,400
Gross Expenditure..... KShs.	-	**205,170,587**	**215,930,587**	**218,314,327**
Net Expenditure.. Sub-Head..... KShs.	-	**205,170,587**	**215,930,587**	**218,314,327**
1021008300 Presidents' Delivery Unit				
Net Expenditure Head.....KShs	-	**205,170,587**	**215,930,587**	**218,314,327**
TOTAL NET EXPENDITURE FOR VOTE R1021 State Department for Interior and Citizen Services .....KShs.	**127,652,017,196**	**125,917,383,514**	**130,609,493,740**	**134,298,333,740**

VOTE R1023 State Department for Correctional Services

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Services and Probation Services.

(KShs 27,314,378,572)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1023000300 Prisons Staff Training College	1,557,092,120	691,361,352	-	691,361,352	714,076,792	729,182,358
1023000500 Borstals/YCTC Institutions	87,521,113	78,604,595	-	78,604,595	83,021,302	86,277,540
1023000800 Probation Services	171,921,582	173,278,476	-	173,278,476	183,960,192	188,639,442
1023000900 Probation Hostels	87,975,872	97,736,067	3,500,000	94,236,067	98,991,880	102,501,266
1023001000 County Probation Services	82,600,399	86,190,524	-	86,190,524	88,375,651	90,099,226
1023001100 Sub-County Probation Services	1,216,395,672	1,183,296,352	-	1,183,296,352	1,224,895,106	1,272,539,373
1023001200 Community Service Order	73,674,021	71,922,071	-	71,922,071	76,362,547	81,710,718
1023001300 After-care Services	12,646,131	9,956,077	-	9,956,077	11,457,765	12,221,275
1023001400 Community Service Order Secretariat	20,859,777	17,556,140	-	17,556,140	19,680,591	19,946,244

VOTE R1023 State Department for Correctional Services

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Services and Probation Services.

(KShs 27,314,378,572)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1023001500 Finance and Procurement Services - Coordination	26,442,573	37,150,450	-	37,150,450	27,657,005	28,524,220
1023001600 General Administrative Services - Coordination	363,590,488	279,401,270	-	279,401,270	219,324,703	227,269,980
1023001700 Development Planning Services - Coordination	22,610,533	15,152,780	-	15,152,780	10,956,515	11,306,726
1023001800 Integrated Correctional Services Reform	9,278,364	13,653,100	-	13,653,100	2,931,239	3,063,503
1023001900 Headquarters Administrative Services - Prisons	2,004,494,026	2,000,955,081	-	2,000,955,081	2,095,977,643	2,148,992,732
1023002200 Regional Probation Services	27,023,418	24,631,903	-	24,631,903	26,106,532	26,115,413
1023002300 Regional Commands	16,138,003,953	18,597,431,970	-	18,597,431,970	19,275,106,193	19,798,068,784
1023002400 Maximun & High Risk Prisons	1,379,445,079	1,170,190,327	-	1,170,190,327	1,227,221,666	1,280,229,990
1023002500 Medium & Other Districts Prisons	2,898,941,342	2,581,094,211	-	2,581,094,211	2,710,187,117	2,833,927,250
1023002600 Medium & Other Districts Prisons - Continued	203,312,547	188,315,826	-	188,315,826	197,829,561	206,743,960

VOTE R1023 State Department for Correctional Services

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Services and Probation Services.

(KShs 27,314,378,572)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
TOTAL FOR VOTE R1023 State Department for Correctional Services	26,383,829,010	27,317,878,572	3,500,000	27,314,378,572	28,294,120,000	29,147,360,000

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1023000300 Prisons Staff Training College.				
1023000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	300,708,120	322,516,400	337,238,115	348,615,848
2110300 Personal Allowance - Paid as Part of Salary	219,732,200	264,323,600	264,323,600	264,323,600
2210100 Utilities Supplies and Services	53,437,500	23,437,500	24,419,880	25,049,490
2210200 Communication, Supplies and Services	269,700	188,790	280,990	288,240
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,949,300	9,619,300	10,022,480	10,280,880
2210500 Printing , Advertising and Information Supplies and Services	10,400	7,280	10,830	11,110
2210700 Training Expenses	299,096,800	18,596,800	12,082,850	12,394,370
2210800 Hospitality Supplies and Services	5,953,200	3,467,240	5,160,800	5,293,860
2211000 Specialised Materials and Supplies	553,311,900	30,164,500	34,759,080	36,298,450
2211100 Office and General Supplies and Services	21,646,400	5,317,120	9,008,800	9,241,070
2211200 Fuel Oil and Lubricants	38,393,900	8,171,011	10,655,737	11,114,190
2211300 Other Operating Expenses	3,200,000	711,111	740,910	760,020
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	987,100	987,100	1,028,470	1,054,990
2220200 Routine Maintenance - Other Assets	1,579,500	1,263,600	1,645,690	1,688,110
3110900 Purchase of Household Furniture and Institutional Equipment	3,725,700	225,700	235,160	241,220
3111100 Purchase of Specialised Plant, Equipment and Machinery	35,090,400	2,364,300	2,463,400	2,526,910
Gross Expenditure..... KShs.	**1,557,092,120**	**691,361,352**	**714,076,792**	**729,182,358**
Net Expenditure.. Sub-Head..... KShs.	**1,557,092,120**	**691,361,352**	**714,076,792**	**729,182,358**
1023000300 Prisons Staff Training College				
Net Expenditure Head.....KShs	**1,557,092,120**	**691,361,352**	**714,076,792**	**729,182,358**
1023000500 Borstals/YCTC Institutions.				
1023000502 Shimo Borstal				
2210100 Utilities Supplies and Services	3,700,000	2,539,522	2,645,950	2,714,170

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	42,250	29,575	44,010	45,150
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	464,900	581,600	605,950	621,580
2210700 Training Expenses	102,350	102,350	106,600	109,370
2210800 Hospitality Supplies and Services	23,850	323,995	482,240	494,670
2211000 Specialised Materials and Supplies	24,071,281	22,081,752	23,164,869	24,257,770
2211100 Office and General Supplies and Services	112,400	89,920	117,100	120,110
2211200 Fuel Oil and Lubricants	2,108,200	2,134,960	2,224,430	2,281,790
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	177,800	177,800	185,250	190,020
2220200 Routine Maintenance - Other Assets	33,550	26,840	34,930	35,830
2640100 Scholarships and other Educational Benefits	1,872,500	1,612,500	1,871,180	1,766,240
Gross Expenditure..... KShs.	**32,709,081**	**29,700,814**	**31,482,509**	**32,636,700**
Net Expenditure.. Sub-Head..... KShs.	**32,709,081**	**29,700,814**	**31,482,509**	**32,636,700**
1023000503 Shikusa Borstal				
2210100 Utilities Supplies and Services	3,500,000	3,308,397	3,447,060	3,535,930
2210200 Communication, Supplies and Services	42,250	29,575	44,010	45,150
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	428,200	428,200	446,120	457,630
2210700 Training Expenses	102,350	102,350	106,600	109,370
2210800 Hospitality Supplies and Services	23,500	323,750	481,880	494,300
2211000 Specialised Materials and Supplies	24,185,019	21,665,719	22,727,145	23,795,400
2211100 Office and General Supplies and Services	118,600	94,880	123,550	126,740
2211200 Fuel Oil and Lubricants	2,189,300	2,092,550	2,180,250	2,236,460
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	195,200	195,200	203,380	208,620
2220200 Routine Maintenance - Other Assets	32,550	26,040	33,890	34,770
2640100 Scholarships and other Educational Benefits	1,872,500	1,272,500	1,325,830	1,360,020
Gross Expenditure..... KShs.	**32,689,469**	**29,539,161**	**31,119,715**	**32,404,390**
Net Expenditure.. Sub-Head..... KShs.	**32,689,469**	**29,539,161**	**31,119,715**	**32,404,390**
1023000504 Kamae Girls Borstal				

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	1,500,000	300,000	312,570	320,620
2210200 Communication, Supplies and Services	42,250	29,575	44,010	45,150
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	251,900	251,900	262,430	269,200
2210400 Foreign Travel and Subsistence, and other transportation costs	6,850	-	-	-
2210700 Training Expenses	68,350	-	-	-
2210800 Hospitality Supplies and Services	21,050	182,035	270,930	277,920
2211000 Specialised Materials and Supplies	3,279,146	3,184,008	3,336,918	3,484,220
2211100 Office and General Supplies and Services	65,800	52,640	68,540	70,310
2211200 Fuel Oil and Lubricants	283,300	495,906	516,680	530,010
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	49,400	49,400	51,470	52,790
2220200 Routine Maintenance - Other Assets	17,450	13,960	18,160	18,630
2640100 Scholarships and other Educational Benefits	622,500	622,500	648,590	665,310
Gross Expenditure..... KShs.	**6,207,996**	**5,181,924**	**5,530,298**	**5,734,160**
Net Expenditure.. Sub-Head..... KShs.	**6,207,996**	**5,181,924**	**5,530,298**	**5,734,160**
1023000505 Youth Corrective Training Centre (YCTC)				
2210100 Utilities Supplies and Services	1,500,000	330,000	343,830	352,680
2210200 Communication, Supplies and Services	42,250	29,575	44,010	45,150
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	323,800	309,500	322,450	330,770
2210400 Foreign Travel and Subsistence, and other transportation costs	6,850	-	-	-
2210700 Training Expenses	91,000	-	-	-
2210800 Hospitality Supplies and Services	22,650	8,155	12,130	12,440
2211000 Specialised Materials and Supplies	11,548,567	11,262,171	11,807,210	12,341,280
2211100 Office and General Supplies and Services	94,700	75,760	98,650	101,200
2211200 Fuel Oil and Lubricants	1,327,000	1,231,275	1,282,880	1,315,950
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	405,600	405,600	422,600	433,490
2220200 Routine Maintenance - Other Assets	29,650	8,160	10,620	10,900
2640100 Scholarships and other Educational Benefits	522,500	522,500	544,400	558,430

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**15,914,567**	**14,182,696**	**14,888,780**	**15,502,290**
Net Expenditure.. Sub-Head..... KShs.	**15,914,567**	**14,182,696**	**14,888,780**	**15,502,290**
1023000500 Borstals/YCTC Institutions				
Net Expenditure Head.....KShs	**87,521,113**	**78,604,595**	**83,021,302**	**86,277,540**
1023000800 Probation Services.				
1023000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	41,397,120	45,492,218	46,856,970	48,262,720
2110300 Personal Allowance - Paid as Part of Salary	25,247,500	27,788,500	27,988,500	28,188,500
2210100 Utilities Supplies and Services	300,000	100,000	100,000	100,000
2210200 Communication, Supplies and Services	633,500	443,450	633,500	633,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,829,300	36,929,300	30,429,300	29,429,300
2210400 Foreign Travel and Subsistence, and other transportation costs	263,400	50,200	100,400	100,400
2210500 Printing , Advertising and Information Supplies and Services	171,750	35,000	50,000	50,000
2210600 Rentals of Produced Assets	16,506,600	18,850,000	20,735,000	22,808,500
2210700 Training Expenses	1,294,650	894,650	894,650	894,650
2210800 Hospitality Supplies and Services	6,153,022	1,087,115	1,553,022	1,553,022
2211000 Specialised Materials and Supplies	1,210,600	1,210,600	1,210,600	1,210,600
2211100 Office and General Supplies and Services	7,566,900	6,053,520	9,566,900	10,566,900
2211200 Fuel Oil and Lubricants	8,043,580	5,103,880	10,543,580	9,543,580
2211300 Other Operating Expenses	2,205,420	2,145,120	2,265,720	2,265,720
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,510,200	4,010,200	5,010,200	6,010,200
2220200 Routine Maintenance - Other Assets	109,850	87,880	109,850	109,850
2640100 Scholarships and other Educational Benefits	5,000,000	5,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	**149,443,392**	**155,281,633**	**163,048,192**	**166,727,442**
Net Expenditure.. Sub-Head..... KShs.	**149,443,392**	**155,281,633**	**163,048,192**	**166,727,442**
1023000802 Directorate of Crime Prevention				

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	220,280	154,196	220,280	220,280
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,625,400	1,625,400	1,625,400	1,625,400
2210500 Printing , Advertising and Information Supplies and Services	26,200	-	-	-
2210700 Training Expenses	256,300	-	-	-
2210800 Hospitality Supplies and Services	157,450	110,215	157,450	157,450
2211100 Office and General Supplies and Services	771,100	616,880	771,100	771,100
2211200 Fuel Oil and Lubricants	852,000	552,000	552,000	552,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,300	560,300	560,300	560,300
2220200 Routine Maintenance - Other Assets	224,650	99,720	249,300	249,300
Gross Expenditure..... KShs.	**4,693,680**	**3,718,711**	**4,135,830**	**4,135,830**
Net Expenditure.. Sub-Head..... KShs.	**4,693,680**	**3,718,711**	**4,135,830**	**4,135,830**
1023000803 Directorate of Rehabilitation				
2210200 Communication, Supplies and Services	245,560	171,892	491,120	491,120
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,352,200	1,352,200	1,352,200	1,352,200
2210500 Printing , Advertising and Information Supplies and Services	5,550	-	-	-
2210700 Training Expenses	160,150	-	-	-
2210800 Hospitality Supplies and Services	115,450	80,815	115,450	115,450
2211100 Office and General Supplies and Services	426,900	341,520	426,900	426,900
2211200 Fuel Oil and Lubricants	475,000	275,000	275,000	275,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	236,500	136,500	136,500	136,500
Gross Expenditure..... KShs.	**3,017,310**	**2,357,927**	**2,797,170**	**2,797,170**
Net Expenditure.. Sub-Head..... KShs.	**3,017,310**	**2,357,927**	**2,797,170**	**2,797,170**
1023000804 Power of Mercy Services				
2210200 Communication, Supplies and Services	401,350	280,945	1,802,700	2,802,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,968,000	9,368,000	9,368,000	9,368,000
2210500 Printing , Advertising and Information Supplies and Services	5,550	-	-	-
2210700 Training Expenses	184,000	-	-	-

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	601,800	141,260	201,800	201,800
2211100 Office and General Supplies and Services	882,500	706,000	882,500	882,500
2211200 Fuel Oil and Lubricants	2,360,000	1,060,000	1,360,000	1,360,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,364,000	364,000	364,000	364,000
Gross Expenditure..... KShs.	**14,767,200**	**11,920,205**	**13,979,000**	**14,979,000**
Net Expenditure.. Sub-Head..... KShs.	**14,767,200**	**11,920,205**	**13,979,000**	**14,979,000**
1023000800 Probation Services				
Net Expenditure Head.....KShs	**171,921,582**	**173,278,476**	**183,960,192**	**188,639,442**
1023000900 Probation Hostels.				
1023000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	29,075,080	32,666,280	33,646,268	34,655,654
2110300 Personal Allowance - Paid as Part of Salary	16,230,000	16,938,000	16,938,000	16,938,000
2210100 Utilities Supplies and Services	7,201,792	7,201,792	7,201,792	7,201,792
2210200 Communication, Supplies and Services	253,050	177,135	253,050	253,050
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,861,100	5,989,300	5,989,300	5,989,300
2210400 Foreign Travel and Subsistence, and other transportation costs	23,950	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	62,650	-	-	-
2210700 Training Expenses	241,800	161,950	161,950	161,950
2211000 Specialised Materials and Supplies	28,024,100	28,024,100	28,024,100	28,024,100
2211100 Office and General Supplies and Services	294,000	235,200	294,000	794,000
2211200 Fuel Oil and Lubricants	2,143,400	2,143,400	2,143,400	4,143,400
2211300 Other Operating Expenses	1,167,050	1,953,270	1,953,270	1,953,270
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,427,300	1,027,300	1,027,300	1,027,300
2220200 Routine Maintenance - Other Assets	816,700	564,440	705,550	705,550
3111100 Purchase of Specialised Plant, Equipment and Machinery	427,200	427,200	427,200	427,200
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	226,700	226,700	226,700	226,700

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**91,475,872**	**97,736,067**	**98,991,880**	**102,501,266**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,500,000	3,500,000	3,500,000	3,500,000
Net Expenditure.. Sub-Head..... KShs.	**87,975,872**	**94,236,067**	**95,491,880**	**99,001,266**
1023000900 Probation Hostels				
Net Expenditure Head.....KShs	**87,975,872**	**94,236,067**	**95,491,880**	**99,001,266**
1023001000 County Probation Services.				
1023001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	37,910,400	37,979,760	39,119,152	40,292,727
2110300 Personal Allowance - Paid as Part of Salary	21,619,200	27,187,200	27,187,200	27,187,200
2210100 Utilities Supplies and Services	661,049	661,049	661,049	661,049
2210200 Communication, Supplies and Services	1,202,850	141,995	202,850	202,850
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,333,200	12,333,200	12,500,000	13,000,000
2210700 Training Expenses	35,300	-	-	-
2210800 Hospitality Supplies and Services	552,400	386,680	552,400	552,400
2211000 Specialised Materials and Supplies	35,800	35,800	35,800	35,800
2211100 Office and General Supplies and Services	3,324,000	2,659,200	3,324,000	3,324,000
2211200 Fuel Oil and Lubricants	3,304,400	3,304,400	3,304,400	3,304,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,350,200	1,350,200	1,300,000	1,350,000
2220200 Routine Maintenance - Other Assets	271,600	151,040	188,800	188,800
Gross Expenditure..... KShs.	**82,600,399**	**86,190,524**	**88,375,651**	**90,099,226**
Net Expenditure.. Sub-Head..... KShs.	**82,600,399**	**86,190,524**	**88,375,651**	**90,099,226**
1023001000 County Probation Services				
Net Expenditure Head.....KShs	**82,600,399**	**86,190,524**	**88,375,651**	**90,099,226**
1023001100 Sub-County Probation Services.				

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1023001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	772,796,200	802,493,160	841,084,184	880,928,451
2110300 Personal Allowance - Paid as Part of Salary	387,323,940	329,422,140	329,422,140	330,422,140
2210100 Utilities Supplies and Services	6,500,682	6,700,682	6,500,682	6,500,682
2210200 Communication, Supplies and Services	1,782,450	885,430	1,264,900	1,264,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,345,200	19,252,800	19,252,800	21,252,800
2210500 Printing , Advertising and Information Supplies and Services	117,950	-	-	-
2210700 Training Expenses	30,900	-	-	-
2210800 Hospitality Supplies and Services	1,243,700	170,590	243,700	243,700
2211100 Office and General Supplies and Services	9,163,500	7,330,800	10,163,500	10,163,500
2211200 Fuel Oil and Lubricants	11,716,900	10,716,900	10,000,000	12,500,000
2211300 Other Operating Expenses	255,350	255,350	510,700	510,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,866,900	5,866,900	6,200,000	8,500,000
2220200 Routine Maintenance - Other Assets	252,000	201,600	252,500	252,500
Gross Expenditure..... KShs.	**1,216,395,672**	**1,183,296,352**	**1,224,895,106**	**1,272,539,373**
Net Expenditure.. Sub-Head..... KShs.	**1,216,395,672**	**1,183,296,352**	**1,224,895,106**	**1,272,539,373**
1023001100 Sub-County Probation Services				
Net Expenditure Head.....KShs	**1,216,395,672**	**1,183,296,352**	**1,224,895,106**	**1,272,539,373**
1023001200 Community Service Order.				
1023001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,438,380	4,795,200	4,939,056	5,087,227
2110300 Personal Allowance - Paid as Part of Salary	5,040,000	2,224,000	2,224,000	2,224,000
2210100 Utilities Supplies and Services	4,700,791	4,700,791	4,700,791	4,700,791
2210200 Communication, Supplies and Services	2,621,500	870,100	1,243,000	1,243,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,509,300	24,109,300	24,109,300	24,109,300
2210400 Foreign Travel and Subsistence, and other transportation costs	27,750	-	-	-

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,950	-	-	-
2210700 Training Expenses	307,550	-	-	-
2210800 Hospitality Supplies and Services	801,400	140,980	201,400	201,400
2211000 Specialised Materials and Supplies	1,076,100	1,076,100	1,500,000	2,500,000
2211100 Office and General Supplies and Services	7,645,000	6,116,000	7,645,000	7,645,000
2211200 Fuel Oil and Lubricants	15,021,500	15,021,500	15,500,000	17,000,000
2211300 Other Operating Expenses	5,320,300	6,705,600	7,500,000	8,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,162,500	6,162,500	6,800,000	8,500,000
Gross Expenditure..... KShs.	**73,674,021**	**71,922,071**	**76,362,547**	**81,710,718**
Net Expenditure.. Sub-Head..... KShs.	**73,674,021**	**71,922,071**	**76,362,547**	**81,710,718**
1023001200 Community Service Order				
Net Expenditure Head.....KShs	**73,674,021**	**71,922,071**	**76,362,547**	**81,710,718**
1023001300 After-care Services.				
1023001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,370,280	1,411,326	1,453,465	1,497,275
2110300 Personal Allowance - Paid as Part of Salary	848,000	848,000	848,000	867,700
2210200 Communication, Supplies and Services	216,600	151,620	216,600	216,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,551,500	5,086,500	5,086,500	5,086,500
2210500 Printing , Advertising and Information Supplies and Services	7,700	-	-	-
2210700 Training Expenses	26,600	-	-	-
2210800 Hospitality Supplies and Services	570,400	69,720	99,600	99,600
2211000 Specialised Materials and Supplies	1,456,400	1,456,400	1,800,000	2,500,000
2211100 Office and General Supplies and Services	330,700	264,560	330,700	330,700
2211200 Fuel Oil and Lubricants	1,045,051	545,051	1,500,000	1,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	222,900	122,900	122,900	122,900
Gross Expenditure..... KShs.	**12,646,131**	**9,956,077**	**11,457,765**	**12,221,275**

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**12,646,131**	**9,956,077**	**11,457,765**	**12,221,275**
1023001300 After-care Services				
Net Expenditure Head.....KShs	**12,646,131**	**9,956,077**	**11,457,765**	**12,221,275**
1023001400 Community Service Order Secretariat.				
1023001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,400,100	4,755,816	4,898,491	5,045,444
2110300 Personal Allowance - Paid as Part of Salary	1,304,000	1,880,000	1,880,000	1,889,000
2210200 Communication, Supplies and Services	419,327	293,529	841,300	843,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,490,100	8,490,100	8,631,900	8,739,900
2210500 Printing , Advertising and Information Supplies and Services	11,550	-	-	-
2210700 Training Expenses	81,450	-	-	-
2210800 Hospitality Supplies and Services	875,650	612,955	1,751,300	1,751,300
2211100 Office and General Supplies and Services	769,300	615,440	769,300	769,300
2211200 Fuel Oil and Lubricants	1,721,400	521,400	521,400	521,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	786,900	386,900	386,900	386,900
Gross Expenditure..... KShs.	**20,859,777**	**17,556,140**	**19,680,591**	**19,946,244**
Net Expenditure.. Sub-Head..... KShs.	**20,859,777**	**17,556,140**	**19,680,591**	**19,946,244**
1023001400 Community Service Order Secretariat				
Net Expenditure Head.....KShs	**20,859,777**	**17,556,140**	**19,680,591**	**19,946,244**
1023001500 Finance and Procurement Services - Coordination.				
1023001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,690,920	11,361,000	11,701,828	12,052,881
2110300 Personal Allowance - Paid as Part of Salary	3,592,000	6,050,000	6,050,000	6,061,000
2210200 Communication, Supplies and Services	162,700	157,500	110,835	116,488
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,599,400	17,582,600	8,661,189	9,102,909

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	617,000	65,000	64,038	67,303
2210500 Printing , Advertising and Information Supplies and Services	95,450	35,000	24,630	25,886
2210700 Training Expenses	586,150	524,500	258,369	271,545
2210800 Hospitality Supplies and Services	577,000	210,000	147,780	155,317
2211000 Specialised Materials and Supplies	210,600	140,000	68,964	72,481
2211100 Office and General Supplies and Services	390,200	504,000	310,338	326,165
2211200 Fuel Oil and Lubricants	92,603	132,750	65,393	68,728
2211300 Other Operating Expenses	1,399,350	217,200	106,993	112,450
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,900	150,900	74,333	78,124
2220200 Routine Maintenance - Other Assets	278,300	20,000	12,315	12,943
Gross Expenditure..... KShs.	**26,442,573**	**37,150,450**	**27,657,005**	**28,524,220**
Net Expenditure.. Sub-Head..... KShs.	**26,442,573**	**37,150,450**	**27,657,005**	**28,524,220**
1023001500 Finance and Procurement Services - Coordination				
Net Expenditure Head.....KShs	**26,442,573**	**37,150,450**	**27,657,005**	**28,524,220**
1023001600 General Administrative Services - Coordination.				
1023001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	119,732,456	69,712,620	71,789,360	74,289,722
2110200 Basic Wages - Temporary Employees	12,000,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	33,451,500	32,099,500	32,099,500	31,797,100
2210200 Communication, Supplies and Services	4,064,650	2,261,000	1,591,098	1,672,244
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,565,600	28,400,000	13,989,840	14,563,412
2210400 Foreign Travel and Subsistence, and other transportation costs	943,668	150,000	147,780	155,317
2210500 Printing , Advertising and Information Supplies and Services	1,781,350	1,008,000	709,344	745,521
2210600 Rentals of Produced Assets	68,000,000	68,000,000	60,000,000	63,060,000
2210700 Training Expenses	2,614,850	4,050,000	1,995,030	2,096,775
2210800 Hospitality Supplies and Services	2,109,791	1,505,000	1,059,090	1,113,103

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	1,389,400	850,000	418,710	440,065
2211100 Office and General Supplies and Services	6,486,600	3,240,000	1,995,030	2,096,777
2211200 Fuel Oil and Lubricants	15,491,100	15,500,000	7,635,300	8,024,700
2211300 Other Operating Expenses	42,298,250	36,786,050	18,120,808	19,044,969
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,373,000	7,100,000	3,497,460	3,675,830
2220200 Routine Maintenance - Other Assets	723,850	240,000	147,780	155,316
2710100 Government Pension and Retirement Benefits	9,800,000	1,000,000	1,004,000	1,055,204
Gross Expenditure..... KShs.	**353,826,065**	**271,902,170**	**216,200,130**	**223,986,055**
Net Expenditure.. Sub-Head..... KShs.	**353,826,065**	**271,902,170**	**216,200,130**	**223,986,055**
1023001602 Aids Control Unit				
2210200 Communication, Supplies and Services	28,200	14,000	9,852	10,354
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,225,400	1,350,000	665,010	698,926
2210700 Training Expenses	256,650	75,000	36,945	38,829
2210800 Hospitality Supplies and Services	995,973	754,600	531,023	558,105
2211000 Specialised Materials and Supplies	4,748,500	2,900,000	549,260	577,272
2211100 Office and General Supplies and Services	164,300	160,000	98,520	103,544
2220200 Routine Maintenance - Other Assets	59,750	8,000	4,926	5,177
Gross Expenditure..... KShs.	**7,478,773**	**5,261,600**	**1,895,536**	**1,992,207**
Net Expenditure.. Sub-Head..... KShs.	**7,478,773**	**5,261,600**	**1,895,536**	**1,992,207**
1023001603 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	119,050	45,500	32,019	33,652
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	942,900	1,200,000	591,120	621,267
2210700 Training Expenses	89,350	40,000	19,704	20,709
2211100 Office and General Supplies and Services	194,300	912,000	561,564	590,204
2220200 Routine Maintenance - Other Assets	940,050	40,000	24,630	25,886
Gross Expenditure..... KShs.	**2,285,650**	**2,237,500**	**1,229,037**	**1,291,718**
Net Expenditure.. Sub-Head..... KShs.	**2,285,650**	**2,237,500**	**1,229,037**	**1,291,718**

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1023001600 General Administrative Services - Coordination				
Net Expenditure Head.....KShs	**363,590,488**	**279,401,270**	**219,324,703**	**227,269,980**
1023001700 Development Planning Services - Coordination.				
1023001701 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,323,440	4,181,880	4,307,336	4,436,554
2110300 Personal Allowance - Paid as Part of Salary	5,208,000	2,502,000	2,512,000	2,522,000
2210200 Communication, Supplies and Services	175,850	84,000	59,112	62,126
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,700	5,909,900	2,711,102	2,849,367
2210400 Foreign Travel and Subsistence, and other transportation costs	247,700	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	114,500	35,000	24,630	25,886
2210700 Training Expenses	964,150	700,000	344,820	362,406
2210800 Hospitality Supplies and Services	563,900	210,000	147,780	155,316
2211100 Office and General Supplies and Services	379,900	780,000	480,285	504,779
2211200 Fuel Oil and Lubricants	441,293	500,000	246,300	258,861
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	191,100	250,000	123,150	129,431
Gross Expenditure..... KShs.	**22,610,533**	**15,152,780**	**10,956,515**	**11,306,726**
Net Expenditure.. Sub-Head..... KShs.	**22,610,533**	**15,152,780**	**10,956,515**	**11,306,726**
1023001700 Development Planning Services - Coordination				
Net Expenditure Head.....KShs	**22,610,533**	**15,152,780**	**10,956,515**	**11,306,726**
1023001800 Integrated Correctional Services Reform.				
1023001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	742,080	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	1,116,000	803,000	828,000	853,000
2210200 Communication, Supplies and Services	374,250	182,000	104,926	110,277
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	857,600	10,200,000	800,000	840,800

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	29,700	25,000	24,630	25,886
2210500 Printing , Advertising and Information Supplies and Services	10,650	-	-	-
2210700 Training Expenses	363,500	180,000	88,668	93,189
2210800 Hospitality Supplies and Services	446,200	140,000	98,520	103,544
2211100 Office and General Supplies and Services	534,900	440,000	248,520	261,195
2211200 Fuel Oil and Lubricants	1,174,484	1,200,000	500,000	525,500
2211300 Other Operating Expenses	3,382,100	183,100	90,195	94,795
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	246,900	300,000	147,780	155,317
Gross Expenditure..... KShs.	**9,278,364**	**13,653,100**	**2,931,239**	**3,063,503**
Net Expenditure.. Sub-Head..... KShs.	**9,278,364**	**13,653,100**	**2,931,239**	**3,063,503**
1023001800 Integrated Correctional Services Reform				
Net Expenditure Head.....KShs	**9,278,364**	**13,653,100**	**2,931,239**	**3,063,503**
1023001900 Headquarters Administrative Services - Prisons.				
1023001903 Office of the Commissioner General of Prisons				
2210200 Communication, Supplies and Services	144,403	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,246,200	4,646,200	4,840,930	4,965,730
2210400 Foreign Travel and Subsistence, and other transportation costs	294,750	850,000	1,771,240	1,816,910
2210500 Printing , Advertising and Information Supplies and Services	212,500	148,750	221,400	227,110
2210700 Training Expenses	23,900	23,900	24,900	25,540
2210800 Hospitality Supplies and Services	60,950	18,655	27,760	28,470
2211000 Specialised Materials and Supplies	10,000,000	1,000,000	1,041,910	1,068,770
2211100 Office and General Supplies and Services	344,600	275,680	359,030	368,290
2211200 Fuel Oil and Lubricants	10,312,500	5,312,500	5,535,170	5,677,880
2211300 Other Operating Expenses	60,120,000	50,060,000	52,158,260	53,503,030
3110700 Purchase of Vehicles and Other Transport Equipment	5,750,000	-	12,502,980	12,825,340
Gross Expenditure..... KShs.	**92,509,803**	**62,335,685**	**78,483,580**	**80,507,070**

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**92,509,803**	**62,335,685**	**78,483,580**	**80,507,070**
1023001904 General Admin. Finance and Human Resource - Headquarters				
2210100 Utilities Supplies and Services	32,340,550	22,700,000	37,190,400	37,504,700
2210200 Communication, Supplies and Services	144,030	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,035,500	7,035,500	7,330,370	7,519,370
2210400 Foreign Travel and Subsistence, and other transportation costs	177,100	450,000	937,710	961,880
2210500 Printing , Advertising and Information Supplies and Services	425,000	297,500	442,810	454,230
2210700 Training Expenses	1,588,800	5,388,800	5,614,640	5,759,390
2210800 Hospitality Supplies and Services	125,700	87,990	130,960	134,340
2210900 Insurance Costs	1,500,000,000	1,500,000,000	1,500,000,000	1,500,000,000
2211100 Office and General Supplies and Services	771,600	617,280	803,930	824,660
2211300 Other Operating Expenses	3,963,850	2,671,250	2,783,200	2,854,960
2220200 Routine Maintenance - Other Assets	15,700	-	-	-
2710100 Government Pension and Retirement Benefits	7,293,571	5,192,000	5,409,610	5,549,090
Gross Expenditure..... KShs.	**1,553,881,401**	**1,544,440,320**	**1,560,643,630**	**1,561,562,620**
Net Expenditure.. Sub-Head..... KShs.	**1,553,881,401**	**1,544,440,320**	**1,560,643,630**	**1,561,562,620**
1023001905 Directorate of Planning & Development-Headquarters				
2210200 Communication, Supplies and Services	144,515	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,484,700	3,154,800	3,287,020	3,371,760
2210400 Foreign Travel and Subsistence, and other transportation costs	134,600	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	212,500	148,750	221,400	227,110
2210700 Training Expenses	23,900	23,900	24,900	25,540
2210800 Hospitality Supplies and Services	26,650	18,655	27,760	28,470
2211000 Specialised Materials and Supplies	465,800	465,800	485,320	497,830
2211100 Office and General Supplies and Services	344,600	275,680	359,030	368,290
2220200 Routine Maintenance - Other Assets	237,950	880,000	1,146,090	1,175,630
Gross Expenditure..... KShs.	**5,075,215**	**4,967,585**	**5,551,520**	**5,694,630**

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**5,075,215**	**4,967,585**	**5,551,520**	**5,694,630**
1023001906 Directorate of Prison Operations - Headquarters				
2210200 Communication, Supplies and Services	884,415	1,728,195	2,572,310	2,638,620
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,907,500	2,698,200	2,811,270	2,883,760
2210400 Foreign Travel and Subsistence, and other transportation costs	538,650	-	-	-
2210700 Training Expenses	75,650	75,650	78,810	80,840
2210800 Hospitality Supplies and Services	10,443,067	7,310,147	10,880,780	11,161,310
2211000 Specialised Materials and Supplies	188,800	188,800	196,710	201,780
2211100 Office and General Supplies and Services	117,400	1,293,920	1,685,180	1,728,640
2220200 Routine Maintenance - Other Assets	180,950	513,642	669,944	690,100
3111100 Purchase of Specialised Plant, Equipment and Machinery	26,587,000	20,960,000	21,838,540	22,401,590
Gross Expenditure..... KShs.	**41,923,432**	**34,768,554**	**40,733,544**	**41,786,640**
Net Expenditure.. Sub-Head..... KShs.	**41,923,432**	**34,768,554**	**40,733,544**	**41,786,640**
1023001907 Directorate of Prison Enterprises - Headquarters				
2210200 Communication, Supplies and Services	144,389	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	964,200	964,200	1,004,590	1,030,490
2210400 Foreign Travel and Subsistence, and other transportation costs	134,600	-	-	-
2210700 Training Expenses	23,900	23,900	24,900	25,540
2210800 Hospitality Supplies and Services	26,650	18,655	27,760	28,470
2211100 Office and General Supplies and Services	68,900	55,120	71,780	73,630
Gross Expenditure..... KShs.	**1,362,639**	**1,061,875**	**1,129,030**	**1,158,130**
Net Expenditure.. Sub-Head..... KShs.	**1,362,639**	**1,061,875**	**1,129,030**	**1,158,130**
1023001908 Directorate of Logistics-Headquarters				
2210200 Communication, Supplies and Services	144,379	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	605,500	605,500	630,860	647,120
2210400 Foreign Travel and Subsistence, and other transportation costs	134,600	-	-	-
2210700 Training Expenses	23,900	23,900	24,900	25,540

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	26,650	18,655	27,760	28,470
2211100 Office and General Supplies and Services	68,900	55,120	71,780	73,630
Gross Expenditure..... KShs.	**1,003,929**	**703,175**	**755,300**	**774,760**
Net Expenditure.. Sub-Head..... KShs.	**1,003,929**	**703,175**	**755,300**	**774,760**
1023001909 Directorate - legal Research & Statistics Headquarters				
2210200 Communication, Supplies and Services	144,375	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,716,700	1,716,700	1,788,630	1,834,740
2210400 Foreign Travel and Subsistence, and other transportation costs	160,100	-	-	-
2210700 Training Expenses	91,150	91,150	94,960	97,410
2210800 Hospitality Supplies and Services	26,650	18,655	27,760	28,470
2211000 Specialised Materials and Supplies	356,800	356,800	371,750	381,340
2211100 Office and General Supplies and Services	68,900	55,120	71,780	73,630
Gross Expenditure..... KShs.	**2,564,675**	**2,238,425**	**2,354,880**	**2,415,590**
Net Expenditure.. Sub-Head..... KShs.	**2,564,675**	**2,238,425**	**2,354,880**	**2,415,590**
1023001910 Directorate Headquarter- Prisons Health Services Headquarters				
2210200 Communication, Supplies and Services	144,447	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	605,500	605,500	630,860	647,120
2210400 Foreign Travel and Subsistence, and other transportation costs	134,600	-	-	-
2210700 Training Expenses	23,900	23,900	24,900	25,540
2210800 Hospitality Supplies and Services	26,650	18,655	27,760	28,470
2211000 Specialised Materials and Supplies	14,563,500	14,563,500	15,173,930	15,565,150
2211100 Office and General Supplies and Services	68,900	55,120	71,780	73,630
2211300 Other Operating Expenses	18,948,600	18,448,600	19,371,030	20,339,580
3111100 Purchase of Specialised Plant, Equipment and Machinery	164,350	164,350	171,230	175,650
Gross Expenditure..... KShs.	**34,680,447**	**33,879,625**	**35,471,490**	**36,855,140**
Net Expenditure.. Sub-Head..... KShs.	**34,680,447**	**33,879,625**	**35,471,490**	**36,855,140**
1023001911 Directorate of Directorate of Inspections and Complaints -HQ				

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	144,379	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	605,500	605,500	630,860	647,120
2210400 Foreign Travel and Subsistence, and other transportation costs	134,600	-	-	-
2210700 Training Expenses	23,900	23,900	24,900	25,540
2210800 Hospitality Supplies and Services	26,650	18,655	27,760	28,470
2211100 Office and General Supplies and Services	68,900	55,120	71,780	73,630
Gross Expenditure..... KShs.	**1,003,929**	**703,175**	**755,300**	**774,760**
Net Expenditure.. Sub-Head..... KShs.	**1,003,929**	**703,175**	**755,300**	**774,760**
1023001912 Directorate of Rehabilitations, Reforms and Welfare-Headquarters				
2210200 Communication, Supplies and Services	144,411	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,091,400	1,091,400	1,137,130	1,166,440
2210400 Foreign Travel and Subsistence, and other transportation costs	134,600	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	9,350	6,545	9,740	9,990
2210700 Training Expenses	272,700	272,700	284,100	291,420
2210800 Hospitality Supplies and Services	105,000	91,035	135,490	138,980
2211000 Specialised Matcrials and Supplics	16,286,800	1,286,800	1,340,730	1,375,300
2211100 Office and General Supplies and Services	647,900	518,320	675,050	692,450
Gross Expenditure..... KShs.	**18,692,161**	**3,266,800**	**3,582,240**	**3,674,580**
Net Expenditure.. Sub-Head..... KShs.	**18,692,161**	**3,266,800**	**3,582,240**	**3,674,580**
1023001913 Directorate of Mainstreaming of HIV/AIDS, Gender& NGOs-Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	436,490	436,490	454,770	466,500
2210700 Training Expenses	212,850	212,850	221,760	227,480
2210800 Hospitality Supplies and Services	57,350	40,145	59,750	61,290
2211000 Specialised Materials and Supplies	5,829,200	3,829,200	3,989,690	4,092,560
2211100 Office and General Supplies and Services	102,400	81,920	106,690	109,440
Gross Expenditure..... KShs.	**6,638,290**	**4,600,605**	**4,832,660**	**4,957,270**
Net Expenditure.. Sub-Head..... KShs.	**6,638,290**	**4,600,605**	**4,832,660**	**4,957,270**

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1023001914 Kenya Prison Sports Teams				
2210200 Communication, Supplies and Services	144,363	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,879,900	4,579,900	4,771,850	4,894,880
2210400 Foreign Travel and Subsistence, and other transportation costs	454,150	1,277,075	2,661,200	2,729,810
2210700 Training Expenses	23,900	23,900	24,900	25,540
2210800 Hospitality Supplies and Services	26,650	18,655	27,760	28,470
2211100 Office and General Supplies and Services	68,900	55,120	71,780	73,630
Gross Expenditure..... KShs.	**6,597,863**	**5,954,650**	**7,557,490**	**7,752,330**
Net Expenditure.. Sub-Head..... KShs.	**6,597,863**	**5,954,650**	**7,557,490**	**7,752,330**
1023001915 Kenya Prison Service Band				
2210200 Communication, Supplies and Services	143,950	73,500	109,390	112,210
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	605,500	605,500	630,860	647,120
2210400 Foreign Travel and Subsistence, and other transportation costs	134,600	-	-	-
2210700 Training Expenses	23,900	23,900	24,900	25,540
2210800 Hospitality Supplies and Services	19,158,648	11,311,054	16,835,930	17,270,000
2211100 Office and General Supplies and Services	68,900	55,120	71,780	73,630
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,105,000	1,105,000	1,151,310	1,181,000
Gross Expenditure..... KShs.	**23,240,498**	**13,174,074**	**18,824,170**	**19,309,500**
Net Expenditure.. Sub-Head..... KShs.	**23,240,498**	**13,174,074**	**18,824,170**	**19,309,500**
1023001916 Kenya Prison Service Quartermaster Hqs				
2210200 Communication, Supplies and Services	144,386	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	874,900	874,900	911,550	935,050
2210700 Training Expenses	23,900	23,900	24,900	25,540
2210800 Hospitality Supplies and Services	26,650	18,655	27,760	28,470
2211000 Specialised Materials and Supplies	171,366,900	185,413,921	222,721,974	264,503,812
2211100 Office and General Supplies and Services	137,900	110,320	144,795	152,030
3110900 Purchase of Household Furniture and Institutional Equipment	-	65,960,000	73,458,000	77,130,900

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**172,574,636**	**252,401,696**	**297,288,979**	**342,775,802**
Net Expenditure.. Sub-Head..... KShs.	**172,574,636**	**252,401,696**	**297,288,979**	**342,775,802**
1023001917 Kenya Prison Service Central Workshop				
2210200 Communication, Supplies and Services	144,517	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	369,600	369,600	385,070	395,000
2210400 Foreign Travel and Subsistence, and other transportation costs	134,600	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	13,400	9,380	13,950	14,310
2210600 Rentals of Produced Assets	205,000	205,000	213,590	219,090
2210700 Training Expenses	23,900	23,900	24,900	25,540
2210800 Hospitality Supplies and Services	26,650	18,655	27,760	28,470
2211100 Office and General Supplies and Services	68,900	55,120	71,780	73,630
2211200 Fuel Oil and Lubricants	26,270,649	20,801,398	21,673,290	22,232,080
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,487,892	14,975,784	15,603,490	16,005,790
Gross Expenditure..... KShs.	**42,745,108**	**36,458,837**	**38,013,830**	**38,993,910**
Net Expenditure.. Sub-Head..... KShs.	**42,745,108**	**36,458,837**	**38,013,830**	**38,993,910**
1023001900 Headquarters Administrative Services - Prisons				
Net Expenditure Head.....KShs	**2,004,494,026**	**2,000,955,081**	**2,095,977,643**	**2,148,992,732**
1023002200 Regional Probation Services.				
1023002201 Regional Probation Services				
2110100 Basic Salaries - Permanent Employees	12,846,240	13,232,400	13,629,382	14,038,263
2110300 Personal Allowance - Paid as Part of Salary	3,696,000	3,696,000	3,696,000	3,696,000
2210100 Utilities Supplies and Services	660,328	660,328	660,300	660,300
2210200 Communication, Supplies and Services	553,650	387,555	553,650	553,650
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,147,600	4,147,600	4,147,600	4,147,600
2210800 Hospitality Supplies and Services	420,000	294,000	420,000	420,000
2211100 Office and General Supplies and Services	1,327,900	662,320	827,900	827,900

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,689,700	1,089,700	1,289,700	1,289,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	682,000	462,000	882,000	482,000
Gross Expenditure..... KShs.	**27,023,418**	**24,631,903**	**26,106,532**	**26,115,413**
Net Expenditure.. Sub-Head..... KShs.	**27,023,418**	**24,631,903**	**26,106,532**	**26,115,413**
1023002200 Regional Probation Services				
Net Expenditure Head.....KShs	**27,023,418**	**24,631,903**	**26,106,532**	**26,115,413**
1023002300 Regional Commands.				
1023002301 Coast Regional Command				
2110100 Basic Salaries - Permanent Employees	1,356,042,360	1,329,398,160	1,425,048,477	1,514,639,775
2110300 Personal Allowance - Paid as Part of Salary	692,495,124	745,757,400	755,757,400	765,757,400
2210100 Utilities Supplies and Services	145,300	139,770	145,610	149,380
2210200 Communication, Supplies and Services	20,900	14,630	21,770	22,330
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	557,200	895,900	933,430	957,500
2210800 Hospitality Supplies and Services	55,400	38,780	57,720	59,210
2211000 Specialised Materials and Supplies	85,100	85,100	88,660	90,950
2211100 Office and General Supplies and Services	212,600	170,080	221,490	227,200
2211200 Fuel Oil and Lubricants	415,767	415,767	433,190	444,360
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	284,800	284,800	296,730	304,380
2220200 Routine Maintenance - Other Assets	21,300	17,040	22,170	22,750
Gross Expenditure..... KShs.	**2,050,335,851**	**2,077,217,427**	**2,183,026,647**	**2,282,675,235**
Net Expenditure.. Sub-Head..... KShs.	**2,050,335,851**	**2,077,217,427**	**2,183,026,647**	**2,282,675,235**
1023002302 North Eastern Regional Command				
2110100 Basic Salaries - Permanent Employees	539,475,480	502,016,400	539,546,297	561,827,230
2110300 Personal Allowance - Paid as Part of Salary	305,620,000	360,963,600	360,963,600	360,963,600
2210100 Utilities Supplies and Services	145,300	145,300	151,380	155,290
2210200 Communication, Supplies and Services	20,900	14,630	21,770	22,330

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	484,700	807,400	841,220	862,910
2210800 Hospitality Supplies and Services	55,400	38,780	57,720	59,210
2211000 Specialised Materials and Supplies	85,100	85,100	88,660	90,950
2211100 Office and General Supplies and Services	198,600	158,880	206,910	212,240
2211200 Fuel Oil and Lubricants	208,281	208,281	217,010	222,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	142,400	142,400	148,360	152,190
2220200 Routine Maintenance - Other Assets	15,600	12,480	16,230	16,660
Gross Expenditure..... KShs.	**846,451,761**	**864,593,251**	**902,259,157**	**924,585,210**
Net Expenditure.. Sub-Head..... KShs.	**846,451,761**	**864,593,251**	**902,259,157**	**924,585,210**
1023002303 Eastern Regional Command				
2110100 Basic Salaries - Permanent Employees	405,328,120	1,317,597,720	1,415,858,960	1,509,033,465
2110300 Personal Allowance - Paid as Part of Salary	648,412,900	822,888,600	822,888,600	822,888,600
2210100 Utilities Supplies and Services	145,300	145,300	151,380	155,290
2210200 Communication, Supplies and Services	20,900	14,630	21,770	22,330
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	541,200	807,400	841,220	862,910
2210800 Hospitality Supplies and Services	55,400	38,780	57,720	59,210
2211000 Specialised Materials and Supplies	85,100	85,100	88,660	90,950
2211100 Office and General Supplies and Services	198,600	158,880	206,910	212,240
2211200 Fuel Oil and Lubricants	415,779	208,281	217,010	222,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	284,800	142,400	148,360	152,190
2220200 Routine Maintenance - Other Assets	18,000	12,480	16,230	16,660
Gross Expenditure..... KShs.	**1,055,506,099**	**2,142,099,571**	**2,240,496,820**	**2,333,716,445**
Net Expenditure.. Sub-Head..... KShs.	**1,055,506,099**	**2,142,099,571**	**2,240,496,820**	**2,333,716,445**
1023002304 Central Regional Command				
2110100 Basic Salaries - Permanent Employees	632,579,640	1,307,726,280	1,405,208,526	1,450,241,806
2110300 Personal Allowance - Paid as Part of Salary	410,374,716	972,612,000	974,612,000	973,018,000
2210100 Utilities Supplies and Services	145,300	303,139	315,830	323,980

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	20,900	14,630	21,770	22,330
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	484,700	807,400	841,220	862,910
2210800 Hospitality Supplies and Services	55,400	38,780	57,720	59,210
2211000 Specialised Materials and Supplies	85,100	85,100	88,660	90,950
2211100 Office and General Supplies and Services	198,600	158,880	206,910	212,240
2211200 Fuel Oil and Lubricants	208,197	208,197	216,920	222,510
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	142,400	142,400	148,360	152,190
2220200 Routine Maintenance - Other Assets	16,000	12,800	16,660	17,090
Gross Expenditure..... KShs.	**1,044,310,953**	**2,282,109,606**	**2,381,734,576**	**2,425,223,216**
Net Expenditure.. Sub-Head..... KShs.	**1,044,310,953**	**2,282,109,606**	**2,381,734,576**	**2,425,223,216**
1023002305 Rift Valley Regional Command				
2110100 Basic Salaries - Permanent Employees	3,187,493,760	2,834,247,000	3,006,289,770	3,097,837,754
2110300 Personal Allowance - Paid as Part of Salary	1,615,303,800	2,155,265,000	2,155,265,000	2,155,265,000
2210100 Utilities Supplies and Services	145,300	416,300	433,730	444,930
2210200 Communication, Supplies and Services	20,900	14,630	21,770	22,330
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	674,100	1,101,700	1,147,860	1,177,460
2210800 Hospitality Supplies and Services	55,400	38,780	57,720	59,210
2211000 Specialised Materials and Supplies	85,100	85,100	88,660	90,950
2211100 Office and General Supplies and Services	212,600	170,080	221,490	227,200
2211200 Fuel Oil and Lubricants	415,822	415,822	433,250	444,420
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	284,800	284,800	296,730	304,380
2220200 Routine Maintenance - Other Assets	31,100	24,880	32,390	33,230
Gross Expenditure..... KShs.	**4,804,722,682**	**4,992,064,092**	**5,164,288,370**	**5,255,906,864**
Net Expenditure.. Sub-Head..... KShs.	**4,804,722,682**	**4,992,064,092**	**5,164,288,370**	**5,255,906,864**
1023002306 Western Regional Command				
2110100 Basic Salaries - Permanent Employees	798,390,480	754,911,120	813,058,454	863,760,207
2110300 Personal Allowance - Paid as Part of Salary	416,257,900	499,204,600	499,204,600	499,204,600

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	145,300	108,700	113,240	116,170
2210200 Communication, Supplies and Services	20,900	14,630	21,770	22,330
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	440,400	747,100	778,400	798,460
2210800 Hospitality Supplies and Services	55,400	38,780	57,720	59,210
2211000 Specialised Materials and Supplies	85,100	85,100	88,660	90,950
2211100 Office and General Supplies and Services	198,600	158,880	206,910	212,240
2211200 Fuel Oil and Lubricants	208,297	208,297	217,020	222,620
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	142,400	142,400	148,360	152,190
2220200 Routine Maintenance - Other Assets	12,650	10,120	13,160	13,510
Gross Expenditure..... KShs.	**1,215,957,427**	**1,255,629,727**	**1,313,908,294**	**1,364,652,487**
Net Expenditure.. Sub-Head..... KShs.	**1,215,957,427**	**1,255,629,727**	**1,313,908,294**	**1,364,652,487**
1023002307 Nyanza Regional Command				
2110100 Basic Salaries - Permanent Employees	1,208,791,200	1,152,052,100	1,222,345,104	1,285,325,455
2110300 Personal Allowance - Paid as Part of Salary	635,216,524	758,809,650	758,809,650	758,809,650
2210100 Utilities Supplies and Services	145,300	113,000	117,720	120,760
2210200 Communication, Supplies and Services	20,900	14,630	21,770	22,330
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	263,300	421,200	438,840	450,150
2210800 Hospitality Supplies and Services	55,400	38,780	57,720	59,210
2211000 Specialised Materials and Supplies	85,100	85,100	88,660	90,950
2211100 Office and General Supplies and Services	212,600	170,080	221,490	227,200
2211200 Fuel Oil and Lubricants	208,316	208,316	217,040	222,640
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	142,400	142,400	148,360	152,190
2220200 Routine Maintenance - Other Assets	18,800	15,040	19,570	20,080
Gross Expenditure..... KShs.	**1,845,159,840**	**1,912,070,296**	**1,982,485,924**	**2,045,500,615**
Net Expenditure.. Sub-Head..... KShs.	**1,845,159,840**	**1,912,070,296**	**1,982,485,924**	**2,045,500,615**
1023002308 Nairobi Regional Command				
2110100 Basic Salaries - Permanent Employees	2,058,069,840	1,597,943,870	1,633,056,515	1,691,908,952

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	1,216,039,000	1,471,916,500	1,471,916,500	1,471,916,500
2210100 Utilities Supplies and Services	145,300	145,300	151,380	155,290
2210200 Communication, Supplies and Services	20,900	14,630	21,770	22,330
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	567,200	972,400	1,013,130	1,039,260
2210800 Hospitality Supplies and Services	55,400	38,780	57,720	59,210
2211000 Specialised Materials and Supplies	85,100	85,100	88,660	90,950
2211100 Office and General Supplies and Services	198,600	158,880	206,910	212,240
2211200 Fuel Oil and Lubricants	208,300	208,300	217,030	222,620
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	142,400	142,400	148,360	152,190
2220200 Routine Maintenance - Other Assets	27,300	21,840	28,430	29,170
Gross Expenditure..... KShs.	**3,275,559,340**	**3,071,648,000**	**3,106,906,405**	**3,165,808,712**
Net Expenditure.. Sub-Head..... KShs.	**3,275,559,340**	**3,071,648,000**	**3,106,906,405**	**3,165,808,712**
1023002300 Regional Commands				
Net Expenditure Head.....KShs	**16,138,003,953**	**18,597,431,970**	**19,275,106,193**	**19,798,068,784**
1023002400 Maximun & High Risk Prisons.				
1023002401 Kamiti Maximum Prison				
2210100 Utilities Supplies and Services	30,600,000	32,611,923	33,978,850	34,854,910
2210200 Communication, Supplies and Services	57,700	40,390	60,100	61,660
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,352,000	1,352,000	1,408,660	1,444,980
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	10,900	7,630	11,350	11,640
2211000 Specialised Materials and Supplies	133,843,554	119,695,051	125,587,563	131,579,120
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	19,550,400	12,962,048	13,505,340	13,853,540
2211300 Other Operating Expenses	5,870,250	3,870,250	4,032,460	4,136,430
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,733,100	1,333,100	1,388,970	1,424,780

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	5,600	481,240	626,750	642,910
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**193,112,754**	**172,414,967**	**180,681,543**	**188,093,580**
Net Expenditure.. Sub-Head..... KShs.	**193,112,754**	**172,414,967**	**180,681,543**	**188,093,580**
1023002402 Naivasha MaximumPrison				
2210100 Utilities Supplies and Services	13,800,000	21,961,479	22,881,990	23,471,940
2210200 Communication, Supplies and Services	31,600	22,120	32,900	33,760
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,363,300	1,213,300	1,264,140	1,296,740
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	155,002,404	110,804,193	116,310,942	122,022,120
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	20,074,900	12,446,743	12,968,440	13,302,800
2211300 Other Operating Expenses	4,976,550	2,976,550	3,101,300	3,181,270
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,516,500	1,116,500	1,163,290	1,193,290
2220200 Routine Maintenance - Other Assets	5,600	481,240	626,750	642,910
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**196,881,004**	**151,098,090**	**158,453,022**	**165,250,770**
Net Expenditure.. Sub-Head..... KShs.	**196,881,004**	**151,098,090**	**158,453,022**	**165,250,770**
1023002403 Shimo MaximumPrison				
2210100 Utilities Supplies and Services	16,600,000	14,337,143	14,938,070	15,323,210
2210200 Communication, Supplies and Services	58,750	41,125	61,190	62,780
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,182,000	1,182,000	1,231,530	1,263,280
2210500 Printing , Advertising and Information Supplies and Services	7,650	5,355	7,960	8,160
2210800 Hospitality Supplies and Services	10,900	7,630	11,350	11,640
2211000 Specialised Materials and Supplies	116,116,131	86,585,088	90,895,108	95,379,870
2211100 Office and General Supplies and Services	65,600	52,480	68,880	72,310

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	12,540,100	9,498,753	9,973,690	10,472,370
2211300 Other Operating Expenses	3,211,350	2,011,350	2,111,918	2,217,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	866,500	866,500	902,810	926,090
2220200 Routine Maintenance - Other Assets	5,600	481,240	626,750	642,910
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	11,000	11,460	11,750
Gross Expenditure..... KShs.	**150,675,581**	**115,079,664**	**120,840,716**	**126,391,870**
Net Expenditure.. Sub-Head..... KShs.	**150,675,581**	**115,079,664**	**120,840,716**	**126,391,870**
1023002404 Kisumu Maximum Prison				
2210100 Utilities Supplies and Services	9,695,000	2,323,471	2,420,850	2,483,270
2210200 Communication, Supplies and Services	57,700	40,390	60,100	61,660
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,363,300	1,363,300	1,420,430	1,457,050
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	146,268,919	127,311,489	133,644,349	140,224,550
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	16,209,900	15,413,150	16,059,190	16,473,230
2211300 Other Operating Expenses	4,013,750	2,013,750	2,098,150	2,152,250
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,083,200	1,083,200	1,128,600	1,157,700
2220200 Routine Maintenance - Other Assets	5,600	481,240	626,750	642,910
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**178,807,519**	**150,105,955**	**157,561,689**	**164,758,560**
Net Expenditure.. Sub-Head..... KShs.	**178,807,519**	**150,105,955**	**157,561,689**	**164,758,560**
1023002405 Nyeri Maximum Prison				
2210100 Utilities Supplies and Services	19,220,000	17,561,416	18,297,490	18,769,250
2210200 Communication, Supplies and Services	57,700	40,390	60,100	61,660
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	849,800	699,800	729,110	747,920
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	69,086,977	64,868,073	68,092,391	71,437,520
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	9,446,900	4,830,945	5,033,420	5,163,190
2211300 Other Operating Expenses	1,606,550	806,550	840,350	862,020
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,083,200	783,200	816,020	837,060
2220200 Routine Maintenance - Other Assets	5,600	321,240	418,370	429,150
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**101,466,877**	**89,987,579**	**94,390,521**	**98,413,710**
Net Expenditure.. Sub-Head..... KShs.	**101,466,877**	**89,987,579**	**94,390,521**	**98,413,710**
1023002406 Manyani MaximumPrison				
2210100 Utilities Supplies and Services	14,000,000	15,762,932	16,423,630	16,847,070
2210200 Communication, Supplies and Services	58,100	40,670	60,510	62,090
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	559,000	559,000	582,410	597,440
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	60,939,605	49,260,692	51,713,991	54,269,340
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	8,130,800	8,644,528	9,006,860	9,239,070
2211300 Other Operating Expenses	1,446,050	846,050	881,500	904,230
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,083,200	1,083,200	1,128,600	1,157,700
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**86,332,505**	**76,276,877**	**79,905,761**	**83,188,000**
Net Expenditure.. Sub-Head..... KShs.	**86,332,505**	**76,276,877**	**79,905,761**	**83,188,000**
1023002407 Kibos MaximumPrison				
2210100 Utilities Supplies and Services	9,700,000	11,818,660	12,314,040	12,631,520

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	57,700	40,390	60,100	61,660
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	483,500	483,500	503,750	516,740
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	54,664,076	49,709,088	52,177,172	54,731,890
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	7,711,100	6,055,040	6,308,830	6,471,480
2211300 Other Operating Expenses	1,446,050	1,346,050	1,413,335	1,483,960
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	649,900	649,900	677,140	694,590
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**74,828,076**	**70,182,433**	**73,562,627**	**76,702,900**
Net Expenditure.. Sub-Head..... KShs.	**74,828,076**	**70,182,433**	**73,562,627**	**76,702,900**
1023002408 Langata Women Maximum				
2210100 Utilities Supplies and Services	9,360,000	7,711,838	8,035,070	8,242,240
2210200 Communication, Supplies and Services	58,100	40,670	60,510	62,090
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,319,900	1,119,900	1,166,830	1,196,910
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	57,953,773	51,567,154	54,016,642	56,315,340
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	6,355,500	4,865,875	5,069,820	5,200,520
2211300 Other Operating Expenses	2,248,450	2,248,450	2,342,690	2,403,090
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	949,900	899,900	937,610	961,790
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**78,361,373**	**68,533,592**	**71,737,432**	**74,493,040**

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**78,361,373**	**68,533,592**	**71,737,432**	**74,493,040**
1023002409 Nairobi Remand & Allocation				
2210100 Utilities Supplies and Services	18,800,000	15,037,036	15,667,310	16,071,240
2210200 Communication, Supplies and Services	58,300	40,810	60,720	62,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,323,700	1,323,700	1,379,170	1,414,730
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	186,800,435	161,755,117	169,790,658	178,117,270
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	25,558,100	17,808,786	18,555,240	19,033,630
2211300 Other Operating Expenses	6,420,950	3,420,950	3,564,330	3,656,230
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,516,500	1,750,100	1,823,450	1,870,460
2220200 Routine Maintenance - Other Assets	5,600	481,240	626,750	642,910
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**240,593,735**	**201,693,704**	**211,570,898**	**220,974,710**
Net Expenditure.. Sub-Head..... KShs.	**240,593,735**	**201,693,704**	**211,570,898**	**220,974,710**
1023002410 Kwale Main Prison				
2210100 Utilities Supplies and Services	1,150,000	2,707,636	2,821,120	2,893,850
2210200 Communication, Supplies and Services	41,650	29,155	43,370	44,510
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	372,200	372,200	387,790	397,780
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	10,900	7,630	11,350	11,640
2211000 Specialised Materials and Supplies	23,435,417	24,837,257	26,074,739	27,364,810
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	2,979,500	3,094,588	3,224,290	3,307,420
2211300 Other Operating Expenses	258,450	258,450	269,270	276,220
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	279,900	291,630	299,150

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**28,472,867**	**31,651,991**	**33,210,049**	**34,684,110**
Net Expenditure.. Sub-Head..... KShs.	**28,472,867**	**31,651,991**	**33,210,049**	**34,684,110**
1023002411 Garissa Main Prison				
2210100 Utilities Supplies and Services	2,150,000	3,076,960	3,205,920	3,288,580
2210200 Communication, Supplies and Services	58,100	40,670	60,510	62,090
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	374,000	374,000	389,670	399,710
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	10,900	7,630	11,350	11,640
2211000 Specialised Materials and Supplies	23,306,446	19,650,637	20,628,569	21,645,680
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	3,373,500	2,698,030	2,811,110	2,883,580
2211300 Other Operating Expenses	675,750	675,750	704,070	722,220
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	216,600	216,600	225,670	231,490
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**30,260,146**	**26,805,452**	**28,123,359**	**29,333,720**
Net Expenditure.. Sub-Head..... KShs.	**30,260,146**	**26,805,452**	**28,123,359**	**29,333,720**
1023002412 Hindi Main Prison				
2210100 Utilities Supplies and Services	5,800,000	683,470	712,100	730,470
2210200 Communication, Supplies and Services	39,000	27,300	40,610	41,670
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	160,700	200,700	209,100	214,490
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	10,700,842	12,502,123	13,127,229	13,783,560
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,970,100	2,000,375	2,084,210	2,137,950
2211300 Other Operating Expenses	322,650	322,650	336,170	344,840
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	543,600	543,600	566,370	580,980
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**19,652,642**	**16,360,023**	**17,184,049**	**17,945,020**
Net Expenditure.. Sub-Head..... KShs.	**19,652,642**	**16,360,023**	**17,184,049**	**17,945,020**
1023002400 Maximun & High Risk Prisons				
Net Expenditure Head.....KShs	**1,379,445,079**	**1,170,190,327**	**1,227,221,666**	**1,280,229,990**
1023002500 Medium & Other Districts Prisons.				
1023002501 Mombasa Remand Prison				
2210100 Utilities Supplies and Services	2,480,000	633,624	660,170	677,200
2210200 Communication, Supplies and Services	41,300	28,910	43,020	44,130
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	328,500	328,500	342,260	351,070
2210500 Printing , Advertising and Information Supplies and Services	12,689	8,882	13,210	13,550
2210800 Hospitality Supplies and Services	20,950	14,665	21,820	22,390
2211000 Specialised Materials and Supplies	14,180,716	17,009,096	17,856,025	18,737,840
2211100 Office and General Supplies and Services	65,790	52,632	68,530	70,300
2211200 Fuel Oil and Lubricants	1,885,700	2,110,700	2,199,160	2,255,860
2211300 Other Operating Expenses	399,700	399,700	416,440	427,180
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	65,000	65,000	67,720	69,470
2220200 Routine Maintenance - Other Assets	5,650	3,880	5,040	5,170
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**19,496,995**	**20,655,589**	**21,693,395**	**22,674,160**
Net Expenditure.. Sub-Head..... KShs.	**19,496,995**	**20,655,589**	**21,693,395**	**22,674,160**
1023002502 Shimo Medium Prison				

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	2,200,000	409,886	427,060	438,070
2210200 Communication, Supplies and Services	41,900	29,330	43,640	44,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	152,900	152,900	159,290	163,400
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	24,206,640	29,353,539	30,816,836	32,344,010
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	2,852,500	3,381,812	3,523,560	3,614,400
2211300 Other Operating Expenses	499,150	499,150	520,060	533,480
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	108,300	258,300	269,120	276,060
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**30,177,140**	**34,164,722**	**35,867,826**	**37,525,250**
Net Expenditure.. Sub-Head..... KShs.	**30,177,140**	**34,164,722**	**35,867,826**	**37,525,250**
1023002503 Shimo Women Prison				
2210100 Utilities Supplies and Services	240,000	100,000	104,190	106,870
2210200 Communication, Supplies and Services	22,150	15,505	23,060	23,660
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	88,600	88,600	92,300	94,680
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	9,622,380	9,378,460	9,843,618	10,324,050
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	931,000	1,102,440	1,148,640	1,178,250
2211300 Other Operating Expenses	188,250	188,250	196,130	201,190
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,900	64,900	67,620	69,360
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**11,273,030**	**11,017,960**	**11,583,818**	**12,109,120**
Net Expenditure.. Sub-Head..... KShs.	**11,273,030**	**11,017,960**	**11,583,818**	**12,109,120**
1023002504 Kwale Women Prison				
2210100 Utilities Supplies and Services	400,000	100,000	104,190	106,870
2210200 Communication, Supplies and Services	18,900	13,230	19,680	20,190
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	77,300	30,000	31,250	32,050
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	997,924	2,221,446	2,331,224	2,443,790
2211100 Office and General Supplies and Services	65,600	52,480	68,880	72,310
2211200 Fuel Oil and Lubricants	573,500	346,530	363,857	382,040
2211300 Other Operating Expenses	51,450	151,450	159,023	166,960
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	108,300	108,300	112,830	115,740
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**2,343,124**	**3,050,761**	**3,230,864**	**3,380,910**
Net Expenditure.. Sub-Head..... KShs.	**2,343,124**	**3,050,761**	**3,230,864**	**3,380,910**
1023002505 Kilifi Prison				
2210100 Utilities Supplies and Services	1,240,000	1,135,742	1,183,330	1,213,850
2210200 Communication, Supplies and Services	41,250	28,875	42,960	44,080
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	339,800	279,800	291,510	299,030
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	13,145,488	11,445,444	12,017,717	12,618,580
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	1,676,500	1,438,700	1,498,990	1,537,640
2211300 Other Operating Expenses	499,150	699,150	734,090	770,750

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	108,300	108,300	112,830	115,740
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**17,166,238**	**15,215,816**	**15,989,687**	**16,710,730**
Net Expenditure.. Sub-Head..... KShs.	**17,166,238**	**15,215,816**	**15,989,687**	**16,710,730**
1023002506 Kaloleni Prison				
2210100 Utilities Supplies and Services	1,040,000	480,000	500,110	513,000
2210200 Communication, Supplies and Services	38,600	27,020	40,200	41,240
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	132,000	162,000	168,770	173,120
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	14,552,285	13,484,869	14,159,113	14,867,040
2211100 Office and General Supplies and Services	65,600	52,480	68,880	72,310
2211200 Fuel Oil and Lubricants	2,286,800	1,663,175	1,746,334	1,833,640
2211300 Other Operating Expenses	250,450	550,450	577,973	606,860
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	108,300	148,300	154,510	158,490
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**18,524,185**	**16,595,619**	**17,455,820**	**18,306,660**
Net Expenditure.. Sub-Head..... KShs.	**18,524,185**	**16,595,619**	**17,455,820**	**18,306,660**
1023002507 Malindi Main Prison				
2210100 Utilities Supplies and Services	5,060,000	9,760,754	10,169,870	10,432,070
2210200 Communication, Supplies and Services	57,700	406,980	605,760	621,380
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	536,100	536,100	558,550	572,960
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	54,250,076	46,842,225	49,184,337	51,643,530

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	65,600	52,480	68,880	72,310
2211200 Fuel Oil and Lubricants	5,954,300	5,302,561	5,567,689	5,846,060
2211300 Other Operating Expenses	1,121,050	921,050	967,103	1,015,440
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	476,600	476,600	496,570	509,370
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**67,571,576**	**64,326,075**	**67,658,689**	**70,754,080**
Net Expenditure.. Sub-Head..... KShs.	**67,571,576**	**64,326,075**	**67,658,689**	**70,754,080**
1023002508 Malindi Women Prison				
2210100 Utilities Supplies and Services	60,000	60,000	62,510	64,120
2210200 Communication, Supplies and Services	18,900	13,230	19,680	20,190
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	67,900	97,900	101,980	104,620
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	2,401,785	3,285,944	3,448,946	3,617,400
2211100 Office and General Supplies and Services	65,600	52,480	68,880	72,310
2211200 Fuel Oil and Lubricants	328,900	552,175	579,784	608,760
2211300 Other Operating Expenses	101,150	201,150	211,208	221,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,900	114,900	119,710	122,800
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**3,159,285**	**4,405,104**	**4,652,628**	**4,872,910**
Net Expenditure.. Sub-Head..... KShs.	**3,159,285**	**4,405,104**	**4,652,628**	**4,872,910**
1023002509 Hola Prison				
2210100 Utilities Supplies and Services	640,000	721,926	752,180	771,570
2210200 Communication, Supplies and Services	38,600	27,020	40,200	41,240
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	126,400	156,400	162,940	167,140

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	6,598,469	6,350,314	6,665,580	6,991,880
2211100 Office and General Supplies and Services	65,600	52,480	68,880	72,310
2211200 Fuel Oil and Lubricants	1,471,600	1,236,450	1,298,273	1,363,180
2211300 Other Operating Expenses	250,450	550,450	577,973	606,860
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	433,200	451,350	462,990
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**9,674,469**	**9,555,565**	**10,057,306**	**10,518,130**
Net Expenditure.. Sub-Head..... KShs.	**9,674,469**	**9,555,565**	**10,057,306**	**10,518,130**
1023002510 Taveta Remand Prison				
2210100 Utilities Supplies and Services	2,220,000	936,614	975,860	1,001,020
2210200 Communication, Supplies and Services	38,600	27,020	40,200	41,240
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,100	180,100	187,630	192,470
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	11,824,700	11,455,459	12,028,232	12,629,610
2211100 Office and General Supplies and Services	65,600	52,480	68,880	72,310
2211200 Fuel Oil and Lubricants	1,539,300	1,577,025	1,655,876	1,738,660
2211300 Other Operating Expenses	250,450	550,450	577,973	606,860
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	229,900	239,530	245,710
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**16,248,800**	**15,036,373**	**15,814,111**	**16,568,840**
Net Expenditure.. Sub-Head..... KShs.	**16,248,800**	**15,036,373**	**15,814,111**	**16,568,840**
1023002511 Wundanyi Prison				

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	2,050,000	1,811,980	1,887,920	1,936,600
2210200 Communication, Supplies and Services	38,600	27,020	40,200	41,240
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,100	170,100	177,220	181,780
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	12,043,636	10,315,573	10,826,406	11,352,360
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	1,689,300	1,425,625	1,485,370	1,523,660
2211300 Other Operating Expenses	250,450	250,450	260,940	267,670
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	135,340	138,830
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**16,447,736**	**14,210,453**	**14,921,656**	**15,553,200**
Net Expenditure.. Sub-Head..... KShs.	**16,447,736**	**14,210,453**	**14,921,656**	**15,553,200**
1023002512 Voi Prison				
2210100 Utilities Supplies and Services	1,960,000	1,337,975	1,394,040	1,429,990
2210200 Communication, Supplies and Services	35,350	24,745	36,820	37,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,100	170,100	177,220	181,780
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	11,124,700	10,644,474	11,173,913	11,723,970
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	1,539,300	1,400,375	1,459,060	1,496,680
2211300 Other Operating Expenses	250,450	250,450	260,940	267,670
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	135,340	138,830
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**15,285,550**	**14,037,824**	**14,745,593**	**15,387,750**
Net Expenditure.. Sub-Head..... KShs.	**15,285,550**	**14,037,824**	**14,745,593**	**15,387,750**
1023002513 Garissa Medium Prison				
2210100 Utilities Supplies and Services	1,320,000	2,757,305	2,872,870	2,946,940
2210200 Communication, Supplies and Services	35,350	24,745	36,820	37,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,100	130,100	135,530	139,040
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	9,891,673	9,939,472	10,431,651	10,938,350
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	1,814,100	1,509,490	1,572,750	1,613,300
2211300 Other Operating Expenses	250,450	250,450	260,940	267,670
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	216,600	216,600	225,670	231,490
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**13,774,023**	**14,907,967**	**15,644,491**	**16,285,620**
Net Expenditure.. Sub-Head..... KShs.	**13,774,023**	**14,907,967**	**15,644,491**	**16,285,620**
1023002514 Wajir Prison				
2210100 Utilities Supplies and Services	880,000	668,014	696,000	713,950
2210200 Communication, Supplies and Services	35,350	24,745	36,820	37,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	318,900	318,900	332,250	340,820
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	6,853,721	4,987,211	5,233,786	5,486,840
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	1,903,000	1,659,800	1,729,360	1,773,940
2211300 Other Operating Expenses	250,450	250,450	260,940	267,670

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	433,200	451,350	462,990
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**10,790,371**	**8,422,125**	**8,848,766**	**9,195,040**
Net Expenditure.. Sub-Head..... KShs.	**10,790,371**	**8,422,125**	**8,848,766**	**9,195,040**
1023002515 Mandera Prison				
2210100 Utilities Supplies and Services	2,580,000	1,033,600	1,076,910	1,104,680
2210200 Communication, Supplies and Services	35,350	24,745	36,820	37,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	318,900	318,900	332,250	340,820
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	8,198,213	5,523,162	5,796,535	6,077,730
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	2,059,700	1,791,200	1,866,270	1,914,380
2211300 Other Operating Expenses	250,450	250,450	260,940	267,670
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	649,900	399,900	416,660	427,400
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**14,208,263**	**9,421,762**	**9,894,645**	**10,281,510**
Net Expenditure.. Sub-Head..... KShs.	**14,208,263**	**9,421,762**	**9,894,645**	**10,281,510**
1023002516 Meru Main Prison				
2210100 Utilities Supplies and Services	5,000,000	9,521,010	9,920,080	10,175,830
2210200 Communication, Supplies and Services	57,700	40,390	60,100	61,660
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	789,100	709,100	738,810	757,860
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	64,631,363	52,417,614	55,033,184	57,768,310

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	7,555,700	6,392,535	6,702,017	7,005,480
2211300 Other Operating Expenses	1,494,150	594,150	619,050	635,010
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	649,900	649,900	677,140	694,590
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**80,293,663**	**70,404,504**	**73,858,641**	**77,209,800**
Net Expenditure.. Sub-Head..... KShs.	**80,293,663**	**70,404,504**	**73,858,641**	**77,209,800**
1023002517 Meru Women Prison				
2210100 Utilities Supplies and Services	200,000	100,000	104,190	106,870
2210200 Communication, Supplies and Services	22,150	15,505	23,060	23,660
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	115,100	165,100	172,010	176,440
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	15,629,000	14,917,894	15,657,334	16,420,110
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	1,689,400	1,675,275	1,745,490	1,790,480
2211300 Other Operating Expenses	250,450	250,450	260,940	267,670
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,900	144,900	150,970	154,860
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**18,086,750**	**17,348,929**	**18,222,254**	**19,051,150**
Net Expenditure.. Sub-Head..... KShs.	**18,086,750**	**17,348,929**	**18,222,254**	**19,051,150**
1023002518 Uruku Prison				
2210100 Utilities Supplies and Services	1,410,000	1,448,867	1,509,580	1,548,510
2210200 Communication, Supplies and Services	35,350	24,745	36,820	37,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	101,700	241,700	251,820	258,300

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	26,342,300	23,904,632	25,097,079	26,343,300
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	3,670,100	3,119,739	3,268,626	3,409,890
2211300 Other Operating Expenses	312,650	312,650	325,750	334,150
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	324,900	324,900	338,510	347,240
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**32,312,750**	**29,457,038**	**30,936,445**	**32,390,220**
Net Expenditure.. Sub-Head..... KShs.	**32,312,750**	**29,457,038**	**30,936,445**	**32,390,220**
1023002519 Kangeta Prison				
2210100 Utilities Supplies and Services	4,640,000	689,446	718,340	736,860
2210200 Communication, Supplies and Services	38,600	27,020	40,200	41,240
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	770,200	650,200	677,430	694,910
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	61,834,235	52,414,969	55,032,537	57,774,310
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	7,071,200	6,467,641	6,780,483	7,086,630
2211300 Other Operating Expenses	1,245,450	545,450	568,300	582,960
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	433,200	451,350	462,990
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**76,148,635**	**61,307,731**	**64,376,900**	**67,490,960**
Net Expenditure.. Sub-Head..... KShs.	**76,148,635**	**61,307,731**	**64,376,900**	**67,490,960**
1023002520 Chuka Prison				

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	500,000	617,989	643,880	660,490
2210200 Communication, Supplies and Services	22,150	15,505	23,060	23,660
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	135,800	185,800	193,570	198,560
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	16,766,874	16,690,699	17,521,909	18,387,690
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	2,003,700	1,980,725	2,063,740	2,116,940
2211300 Other Operating Expenses	437,050	437,050	455,360	467,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	135,340	138,830
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**20,111,224**	**20,137,473**	**21,145,119**	**22,104,330**
Net Expenditure.. Sub-Head..... KShs.	**20,111,224**	**20,137,473**	**21,145,119**	**22,104,330**
1023002521 Maara Prison				
2210100 Utilities Supplies and Services	50,000	48,000	50,010	51,300
2210200 Communication, Supplies and Services	10,847	7,593	11,290	11,580
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,300	94,300	98,240	100,760
2210500 Printing , Advertising and Information Supplies and Services	7,689	5,382	8,000	8,210
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	61,000	61,000	63,540	65,180
2211100 Office and General Supplies and Services	35,808	28,647	37,290	38,260
2211200 Fuel Oil and Lubricants	27,440	27,440	28,590	29,320
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	50,000	52,090	53,430
2220200 Routine Maintenance - Other Assets	4,106	2,627	3,410	3,500
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**323,090**	**339,619**	**374,230**	**383,870**

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**323,090**	**339,619**	**374,230**	**383,870**
1023002522 Marimanti Prison				
2210100 Utilities Supplies and Services	900,000	842,500	877,800	900,430
2210200 Communication, Supplies and Services	12,300	8,610	12,800	13,140
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,300	134,300	139,920	143,520
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	9,438,300	9,341,021	9,804,747	10,284,670
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	1,056,320	1,127,050	1,174,280	1,204,550
2211300 Other Operating Expenses	437,050	437,050	455,360	467,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	135,340	138,830
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**12,183,920**	**12,100,236**	**12,708,507**	**13,263,300**
Net Expenditure.. Sub-Head..... KShs.	**12,183,920**	**12,100,236**	**12,708,507**	**13,263,300**
1023002523 Embu Main Prison				
2210100 Utilities Supplies and Services	7,900,000	7,274,716	7,579,630	7,775,040
2210200 Communication, Supplies and Services	57,700	40,390	60,100	61,660
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	906,200	806,200	839,980	861,630
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	80,393,600	73,530,665	77,201,363	81,043,260
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	10,089,752	8,302,348	8,703,280	9,094,190
2211300 Other Operating Expenses	940,550	940,550	979,960	1,005,230
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	649,900	649,900	677,140	694,590

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**101,053,452**	**91,624,574**	**96,149,713**	**100,646,660**
Net Expenditure.. Sub-Head..... KShs.	**101,053,452**	**91,624,574**	**96,149,713**	**100,646,660**
1023002524 Embu Women Prison				
2210100 Utilities Supplies and Services	240,000	164,833	171,740	176,170
2210200 Communication, Supplies and Services	22,150	15,505	23,060	23,660
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	118,900	118,900	123,870	127,060
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	9,280,951	9,786,936	10,270,948	10,767,890
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	932,000	1,105,150	1,151,460	1,181,140
2211300 Other Operating Expenses	322,650	322,650	336,170	344,840
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,900	104,900	109,290	112,110
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**11,097,301**	**11,698,679**	**12,294,798**	**12,843,930**
Net Expenditure.. Sub-Head..... KShs.	**11,097,301**	**11,698,679**	**12,294,798**	**12,843,930**
1023002525 Machakos Main Prison				
2210100 Utilities Supplies and Services	6,176,000	8,213,500	8,557,760	8,778,400
2210200 Communication, Supplies and Services	41,250	28,875	42,960	44,080
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	766,400	666,400	694,320	712,220
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	58,905,904	49,620,602	52,099,527	54,697,980
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	6,606,177	5,940,526	6,227,403	6,507,120
2211300 Other Operating Expenses	1,121,050	521,050	542,880	556,880
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	519,900	519,900	541,690	555,650
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**74,252,431**	**65,590,658**	**68,814,800**	**71,963,390**
Net Expenditure.. Sub-Head..... KShs.	**74,252,431**	**65,590,658**	**68,814,800**	**71,963,390**
1023002526 Machakos Women Prison				
2210100 Utilities Supplies and Services	200,000	296,200	308,610	316,570
2210200 Communication, Supplies and Services	22,150	15,505	23,060	23,660
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	128,300	128,300	133,670	137,100
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	5,768,428	4,911,125	5,149,318	5,383,830
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	1,116,543	906,240	944,210	968,550
2211300 Other Operating Expenses	188,250	188,250	196,130	201,190
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	364,994	114,994	119,810	122,900
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,250	-	-	-
Gross Expenditure..... KShs.	**7,904,665**	**6,640,419**	**6,983,068**	**7,264,860**
Net Expenditure.. Sub-Head..... KShs.	**7,904,665**	**6,640,419**	**6,983,068**	**7,264,860**
1023002527 Yatta Prison				
2210100 Utilities Supplies and Services	400,000	1,111,534	1,158,120	1,187,980
2210200 Communication, Supplies and Services	22,150	15,505	23,060	23,660
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	148,900	148,900	155,120	159,130
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	15,116,794	13,882,419	14,573,745	15,293,770
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	1,797,400	1,723,400	1,795,630	1,841,920
2211300 Other Operating Expenses	325,050	325,050	338,670	347,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	135,340	138,830
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,200	-	-	-
Gross Expenditure..... KShs.	**18,056,144**	**17,416,513**	**18,287,945**	**19,103,750**
Net Expenditure.. Sub-Head..... KShs.	**18,056,144**	**17,416,513**	**18,287,945**	**19,103,750**
1023002528 Makueni Prison				
2210100 Utilities Supplies and Services	1,350,000	1,295,716	1,350,020	1,384,830
2210200 Communication, Supplies and Services	35,350	24,745	36,820	37,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	232,100	232,100	241,810	248,050
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	18,518,909	21,055,129	22,104,026	23,197,260
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	2,112,600	2,424,200	2,525,800	2,590,920
2211300 Other Operating Expenses	437,050	437,050	455,360	467,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	130,400	170,400	177,540	182,110
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	11,000	11,460	11,750
Gross Expenditure..... KShs.	**22,932,159**	**25,730,145**	**27,011,096**	**28,230,850**
Net Expenditure.. Sub-Head..... KShs.	**22,932,159**	**25,730,145**	**27,011,096**	**28,230,850**
1023002529 Makueni Remand Prison				
2210100 Utilities Supplies and Services	600,000	514,600	536,160	549,980

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	35,350	24,745	36,820	37,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	228,400	228,400	237,960	244,090
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	15,865,100	13,627,270	14,302,709	14,999,430
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	2,162,600	1,663,175	1,732,880	1,777,550
2211300 Other Operating Expenses	437,050	437,050	455,360	467,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	169,900	177,020	181,580
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,190	-	-	-
Gross Expenditure..... KShs.	**19,574,340**	**16,741,105**	**17,582,179**	**18,363,440**
Net Expenditure.. Sub-Head..... KShs.	**19,574,340**	**16,741,105**	**17,582,179**	**18,363,440**
1023002530 Moyale Prison				
2210100 Utilities Supplies and Services	950,000	1,036,452	1,079,880	1,107,730
2210200 Communication, Supplies and Services	35,350	24,745	36,820	37,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	120,800	120,800	125,850	129,090
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	7,597,896	7,122,766	7,477,635	7,847,590
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	2,070,100	1,871,490	1,949,920	2,000,190
2211300 Other Operating Expenses	126,050	126,050	131,330	134,710
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	563,500	563,500	587,110	602,250
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**11,579,446**	**10,941,768**	**11,491,815**	**11,965,270**

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**11,579,446**	**10,941,768**	**11,491,815**	**11,965,270**
1023002531 Marsabit Prison				
2210100 Utilities Supplies and Services	1,160,000	684,364	713,040	731,430
2210200 Communication, Supplies and Services	35,350	24,745	36,820	37,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,100	130,100	135,530	139,040
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	6,631,160	7,080,416	7,433,027	7,800,320
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	1,498,700	1,440,120	1,500,470	1,539,150
2211300 Other Operating Expenses	201,081	201,081	209,500	214,910
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	216,600	216,600	225,670	231,490
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**9,988,741**	**9,853,391**	**10,357,327**	**10,800,050**
Net Expenditure.. Sub-Head..... KShs.	**9,988,741**	**9,853,391**	**10,357,327**	**10,800,050**
1023002532 Isiolo Prison				
2210100 Utilities Supplies and Services	1,700,000	684,364	713,040	731,430
2210200 Communication, Supplies and Services	38,600	27,020	40,200	41,240
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	126,400	186,400	194,190	199,210
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	17,524,325	19,048,368	19,995,394	20,978,370
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	5,369,300	2,622,750	2,732,670	2,803,130
2211300 Other Operating Expenses	250,450	250,450	260,940	267,670
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	130,282	205,282	213,880	219,400

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**25,255,107**	**23,100,599**	**24,253,584**	**25,346,390**
Net Expenditure.. Sub-Head..... KShs.	**25,255,107**	**23,100,599**	**24,253,584**	**25,346,390**
1023002533 Kitui Main Prison				
2210100 Utilities Supplies and Services	5,800,000	2,654,651	2,765,910	2,837,220
2210200 Communication, Supplies and Services	41,250	28,875	42,960	44,080
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	360,500	360,500	375,600	385,280
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	39,342,100	18,686,965	19,615,868	20,579,710
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	3,813,528	4,105,586	4,303,145	4,494,240
2211300 Other Operating Expenses	810,150	810,150	844,100	865,870
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	229,900	239,530	245,710
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**50,413,178**	**26,952,592**	**28,290,383**	**29,558,050**
Net Expenditure.. Sub-Head..... KShs.	**50,413,178**	**26,952,592**	**28,290,383**	**29,558,050**
1023002534 Kitui Women Prison				
2210100 Utilities Supplies and Services	100,000	231,044	240,720	246,930
2210200 Communication, Supplies and Services	18,900	13,230	19,680	20,190
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,700	86,700	90,320	92,640
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	3,414,400	3,212,744	3,370,131	3,528,570
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	581,589	482,664	502,880	515,850
2211300 Other Operating Expenses	101,150	101,150	105,380	108,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	43,300	73,300	76,370	78,340
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**4,461,789**	**4,276,797**	**4,508,751**	**4,696,560**
Net Expenditure.. Sub-Head..... KShs.	**4,461,789**	**4,276,797**	**4,508,751**	**4,696,560**
1023002535 Mutomo Prison				
2210100 Utilities Supplies and Services	4,200,000	4,201,860	4,377,970	4,490,850
2210200 Communication, Supplies and Services	12,300	8,610	12,800	13,140
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,300	94,300	98,240	100,760
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	3,438,300	3,981,508	4,177,259	4,375,810
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	460,620	518,825	540,560	554,500
2211300 Other Operating Expenses	52,248	52,248	54,430	55,840
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,900	64,900	67,620	69,360
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,195	-	-	-
Gross Expenditure..... KShs.	**8,438,613**	**8,998,216**	**9,432,149**	**9,766,200**
Net Expenditure.. Sub-Head..... KShs.	**8,438,613**	**8,998,216**	**9,432,149**	**9,766,200**
1023002536 Mwingi Prison				
2210100 Utilities Supplies and Services	1,800,000	1,189,343	1,239,180	1,271,130
2210200 Communication, Supplies and Services	41,250	28,875	42,960	44,080
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,100	130,100	135,530	139,040
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	13,056,900	12,422,641	13,040,988	13,684,400
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	1,746,400	1,587,125	1,653,630	1,696,270
2211300 Other Operating Expenses	399,650	399,650	416,390	427,130
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	135,340	138,830
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**17,419,950**	**15,963,599**	**16,767,288**	**17,506,820**
Net Expenditure.. Sub-Head..... KShs.	**17,419,950**	**15,963,599**	**16,767,288**	**17,506,820**
1023002537 Nyeri Medium Prison				
2210100 Utilities Supplies and Services	600,000	398,600	415,300	426,010
2210200 Communication, Supplies and Services	38,600	27,020	40,200	41,240
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	184,900	184,900	192,630	197,600
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	21,036,700	19,616,714	20,593,689	21,611,410
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	2,763,005	2,331,125	2,428,820	2,491,440
2211300 Other Operating Expenses	437,050	437,050	455,360	467,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	135,340	138,830
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**25,305,905**	**23,201,274**	**24,364,609**	**25,479,570**
Net Expenditure.. Sub-Head..... KShs.	**25,305,905**	**23,201,274**	**24,364,609**	**25,479,570**
1023002538 Nyeri Women Prison				
2210100 Utilities Supplies and Services	300,000	60,000	62,510	64,120

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	18,900	13,230	19,680	20,190
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	116,900	116,900	121,780	124,920
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	4,861,708	5,243,007	5,500,455	5,760,870
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	539,462	633,312	659,840	676,860
2211300 Other Operating Expenses	101,150	101,150	105,380	108,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,900	64,900	67,620	69,360
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**6,118,770**	**6,308,464**	**6,640,535**	**6,930,360**
Net Expenditure.. Sub-Head..... KShs.	**6,118,770**	**6,308,464**	**6,640,535**	**6,930,360**
1023002539 Kerugoya Prison				
2210100 Utilities Supplies and Services	3,100,000	4,838,957	5,041,770	5,171,760
2210200 Communication, Supplies and Services	41,250	28,875	42,960	44,080
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	249,100	249,100	259,530	266,220
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	37,208,954	32,991,805	34,636,750	36,354,120
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	4,038,000	3,838,141	4,023,948	4,206,120
2211300 Other Operating Expenses	623,550	623,550	649,680	666,430
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	229,900	239,530	245,710
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,090	-	-	-
Gross Expenditure..... KShs.	**45,506,594**	**42,876,293**	**44,997,438**	**47,060,380**

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**45,506,594**	**42,876,293**	**44,997,438**	**47,060,380**
1023002540 Mwea Prison				
2210100 Utilities Supplies and Services	2,440,000	2,110,022	2,198,450	2,255,130
2210200 Communication, Supplies and Services	41,250	28,875	42,960	44,080
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	256,700	336,700	350,800	359,840
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	42,009,266	39,948,392	41,939,281	44,015,910
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	5,704,440	5,027,495	5,268,330	5,498,850
2211300 Other Operating Expenses	747,950	747,950	779,290	799,390
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	433,200	451,350	462,990
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**51,748,556**	**48,708,599**	**51,133,731**	**53,542,130**
Net Expenditure.. Sub-Head..... KShs.	**51,748,556**	**48,708,599**	**51,133,731**	**53,542,130**
1023002541 Muranga Main Prison				
2210100 Utilities Supplies and Services	1,200,000	4,544,879	4,735,360	4,857,460
2210200 Communication, Supplies and Services	41,250	28,875	42,960	44,080
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	359,000	359,000	374,040	383,670
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	48,646,514	37,765,339	39,648,381	41,614,510
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	5,359,400	4,834,449	5,065,631	5,286,040
2211300 Other Operating Expenses	785,250	785,250	818,160	839,250
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	519,900	469,900	489,590	502,210

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,084	-	-	-
Gross Expenditure..... KShs.	**57,027,148**	**48,867,497**	**51,282,382**	**53,638,280**
Net Expenditure.. Sub-Head..... KShs.	**57,027,148**	**48,867,497**	**51,282,382**	**53,638,280**
1023002542 Muranga Women Prison				
2210100 Utilities Supplies and Services	300,000	200,000	208,380	213,750
2210200 Communication, Supplies and Services	18,900	13,230	19,680	20,190
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	128,100	128,100	133,460	136,890
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	4,203,300	5,546,301	5,820,336	6,101,150
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	717,914	726,650	757,100	776,620
2211300 Other Operating Expenses	101,150	101,150	105,380	108,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,900	104,900	109,290	112,110
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**5,650,014**	**6,896,296**	**7,256,896**	**7,574,750**
Net Expenditure.. Sub-Head..... KShs.	**5,650,014**	**6,896,296**	**7,256,896**	**7,574,750**
1023002543 Maranjau Prison				
2210100 Utilities Supplies and Services	800,000	989,519	1,030,980	1,057,570
2210200 Communication, Supplies and Services	35,350	24,745	36,820	37,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	133,900	133,900	139,490	143,100
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	13,046,014	12,183,971	12,789,844	13,419,020
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	2,129,100	1,733,225	1,805,860	1,852,420
2211300 Other Operating Expenses	374,892	374,892	390,600	400,670
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	216,600	176,600	184,000	188,740
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**16,851,606**	**15,692,817**	**16,480,864**	**17,205,230**
Net Expenditure.. Sub-Head..... KShs.	**16,851,606**	**15,692,817**	**16,480,864**	**17,205,230**
1023002544 Kiambu Prison				
2210100 Utilities Supplies and Services	1,660,000	989,519	1,030,980	1,057,570
2210200 Communication, Supplies and Services	41,250	28,875	42,960	44,080
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	353,000	353,000	367,780	377,260
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	34,687,500	29,349,753	30,812,871	32,339,890
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	4,296,603	3,444,759	3,611,302	3,774,100
2211300 Other Operating Expenses	685,750	685,750	714,480	732,910
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	229,900	239,530	245,710
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**41,969,753**	**35,157,521**	**36,923,173**	**38,677,460**
Net Expenditure.. Sub-Head..... KShs.	**41,969,753**	**35,157,521**	**36,923,173**	**38,677,460**
1023002545 Thika Main Prison				
2210100 Utilities Supplies and Services	5,800,000	2,751,648	2,866,980	2,940,890
2210200 Communication, Supplies and Services	57,700	40,390	60,100	61,660
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	573,800	573,800	597,840	613,250
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	56,927,784	48,811,046	51,250,033	53,807,670
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	8,170,900	6,303,960	6,607,208	6,900,290
2211300 Other Operating Expenses	1,058,850	558,850	582,270	597,280
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	706,400	606,400	631,810	648,100
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**73,411,184**	**59,722,059**	**62,699,511**	**65,675,080**
Net Expenditure.. Sub-Head..... KShs.	**73,411,184**	**59,722,059**	**62,699,511**	**65,675,080**
1023002546 Thika Women Prison				
2210100 Utilities Supplies and Services	250,000	96,486	100,530	103,120
2210200 Communication, Supplies and Services	22,150	15,505	23,060	23,660
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	98,000	98,000	102,090	104,720
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	8,205,100	7,966,744	8,355,282	8,742,510
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	931,411	874,475	911,120	934,610
2211300 Other Operating Expenses	188,250	188,250	196,130	201,190
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,900	94,900	98,870	101,420
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**9,875,561**	**9,410,325**	**9,890,352**	**10,317,170**
Net Expenditure.. Sub-Head..... KShs.	**9,875,561**	**9,410,325**	**9,890,352**	**10,317,170**
1023002547 Ruiru Prison				
2210100 Utilities Supplies and Services	2,420,000	1,372,536	1,430,060	1,466,930

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	41,250	28,875	42,960	44,080
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	207,600	207,600	216,290	221,860
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	28,586,340	27,306,232	28,666,899	30,085,770
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	3,408,131	3,197,211	3,351,782	3,502,870
2211300 Other Operating Expenses	623,550	623,550	649,680	666,430
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	179,900	187,440	192,270
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**35,532,521**	**32,991,869**	**34,648,381**	**36,286,150**
Net Expenditure.. Sub-Head..... KShs.	**35,532,521**	**32,991,869**	**34,648,381**	**36,286,150**
1023002548 Nyandarua Prison				
2210100 Utilities Supplies and Services	1,020,000	692,630	721,650	740,250
2210200 Communication, Supplies and Services	35,350	24,745	36,820	37,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	124,600	124,600	129,810	133,150
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	7,346,500	6,255,620	6,566,151	6,887,480
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	1,207,488	999,675	1,041,570	1,068,420
2211300 Other Operating Expenses	322,650	322,650	336,170	344,840
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	135,340	138,830
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**10,302,238**	**8,625,785**	**9,070,781**	**9,456,680**

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**10,302,238**	**8,625,785**	**9,070,781**	**9,456,680**
1023002549 Nyahururu Main Prison				
2210100 Utilities Supplies and Services	4,980,000	8,562,704	8,921,600	9,151,620
2210200 Communication, Supplies and Services	41,250	28,875	42,960	44,080
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	340,500	340,500	354,760	363,900
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	36,498,000	32,765,458	34,398,706	36,102,980
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	4,881,014	4,261,349	4,464,682	4,657,560
2211300 Other Operating Expenses	573,850	573,850	597,890	613,310
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	433,200	451,350	462,990
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**47,863,564**	**47,041,901**	**49,335,218**	**51,502,380**
Net Expenditure.. Sub-Head..... KShs.	**47,863,564**	**47,041,901**	**49,335,218**	**51,502,380**
1023002550 Nyahururu Women Prison				
2210100 Utilities Supplies and Services	150,000	145,600	151,700	155,610
2210200 Communication, Supplies and Services	18,900	13,230	19,680	20,190
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,700	86,700	90,320	92,640
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	2,401,800	3,214,327	3,371,764	3,530,150
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	374,977	463,602	483,030	495,480
2211300 Other Operating Expenses	101,150	101,150	105,380	108,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,900	64,900	67,620	69,360

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**3,314,177**	**4,165,474**	**4,392,764**	**4,577,470**
Net Expenditure.. Sub-Head..... KShs.	**3,314,177**	**4,165,474**	**4,392,764**	**4,577,470**
1023002551 Kapenguria Prison				
2210100 Utilities Supplies and Services	800,000	556,458	579,770	594,720
2210200 Communication, Supplies and Services	41,250	28,875	42,960	44,080
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	228,300	228,300	237,850	243,990
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	24,420,452	21,565,396	22,640,341	23,762,040
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	4,053,900	3,115,684	3,262,548	3,397,840
2211300 Other Operating Expenses	437,050	437,050	455,360	467,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	383,200	399,260	409,550
2220200 Routine Maintenance - Other Assets	5,679	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**30,529,981**	**26,390,928**	**27,721,359**	**29,025,260**
Net Expenditure.. Sub-Head..... KShs.	**30,529,981**	**26,390,928**	**27,721,359**	**29,025,260**
1023002552 Lodwar Prison				
2210100 Utilities Supplies and Services	950,000	556,458	579,770	594,720
2210200 Communication, Supplies and Services	41,250	28,875	42,960	44,080
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	364,300	364,300	379,560	389,340
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	36,904,084	29,857,718	31,344,619	32,893,240
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	3,995,880	3,930,094	4,119,498	4,303,310
2211300 Other Operating Expenses	872,350	872,350	908,910	932,340
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	216,600	316,600	329,870	338,370
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**43,460,214**	**36,002,360**	**37,808,457**	**39,601,340**
Net Expenditure.. Sub-Head..... KShs.	**43,460,214**	**36,002,360**	**37,808,457**	**39,601,340**
1023002553 Maralal Prison				
2210100 Utilities Supplies and Services	310,000	1,005,979	1,048,140	1,075,160
2210200 Communication, Supplies and Services	35,350	24,745	36,820	37,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	105,700	135,700	141,370	145,020
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	6,030,736	6,879,616	7,221,886	7,577,680
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	1,241,490	1,279,430	1,333,050	1,367,410
2211300 Other Operating Expenses	188,250	188,250	196,130	201,190
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	173,300	173,300	180,560	185,210
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**8,200,576**	**9,762,985**	**10,261,226**	**10,695,380**
Net Expenditure.. Sub-Head..... KShs.	**8,200,576**	**9,762,985**	**10,261,226**	**10,695,380**
1023002554 Kitale Main Prison				
2210100 Utilities Supplies and Services	7,400,000	5,296,772	5,518,780	5,661,060
2210200 Communication, Supplies and Services	53,700	37,590	55,930	57,380
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	815,500	615,500	641,280	657,810
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	64,083,264	49,850,448	52,337,661	54,938,010
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	7,490,380	6,572,274	6,887,232	7,188,990
2211300 Other Operating Expenses	1,494,150	694,150	723,240	741,890
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,003,000	603,000	628,270	644,470
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,136	-	-	-
Gross Expenditure..... KShs.	**82,455,880**	**63,745,699**	**66,895,663**	**69,995,550**
Net Expenditure.. Sub-Head..... KShs.	**82,455,880**	**63,745,699**	**66,895,663**	**69,995,550**
1023002555 Kitale Annex Prison				
2210100 Utilities Supplies and Services	1,300,000	430,600	448,640	460,210
2210200 Communication, Supplies and Services	35,350	24,745	36,820	37,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	126,400	166,400	173,360	177,820
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	8,544,476	10,697,474	11,230,098	11,784,620
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	1,287,400	1,455,725	1,516,730	1,555,830
2211300 Other Operating Expenses	250,620	250,620	261,120	267,850
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	204,900	213,480	218,990
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**11,789,896**	**13,306,429**	**13,983,518**	**14,609,030**
Net Expenditure.. Sub-Head..... KShs.	**11,789,896**	**13,306,429**	**13,983,518**	**14,609,030**
1023002556 Kitale Medium Prison				
2210100 Utilities Supplies and Services	1,800,000	1,864,130	1,942,250	1,992,330

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	35,350	24,745	36,820	37,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	101,700	131,700	137,200	140,740
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	12,874,118	9,169,063	9,624,731	10,097,330
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	2,515,737	1,351,662	1,408,300	1,444,610
2211300 Other Operating Expenses	312,650	312,650	325,750	334,150
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	183,200	190,870	195,800
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**18,188,505**	**13,113,115**	**13,769,191**	**14,348,670**
Net Expenditure.. Sub-Head..... KShs.	**18,188,505**	**13,113,115**	**13,769,191**	**14,348,670**
1023002557 Kitale Women Prison				
2210100 Utilities Supplies and Services	150,000	110,200	114,810	117,770
2210200 Communication, Supplies and Services	18,900	13,230	19,680	20,190
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,300	134,300	139,920	143,520
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	8,228,000	9,958,301	10,450,616	10,955,720
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	1,039,667	1,204,425	1,254,900	1,287,250
2211300 Other Operating Expenses	250,450	250,450	260,940	267,670
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,900	114,900	119,710	122,800
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**9,961,967**	**11,861,771**	**12,463,846**	**13,020,860**

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**9,961,967**	**11,861,771**	**12,463,846**	**13,020,860**
1023002558 Eldoret Main Prison				
2210100 Utilities Supplies and Services	10,600,000	7,385,471	7,695,020	7,893,420
2210200 Communication, Supplies and Services	53,700	37,590	55,930	57,380
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,302,600	1,052,600	1,096,700	1,124,980
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	110,833,654	90,879,759	95,419,642	100,177,880
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	11,674,901	10,549,738	11,060,644	11,561,950
2211300 Other Operating Expenses	1,205,350	605,350	630,720	646,980
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	519,900	819,900	854,260	876,290
2220200 Routine Maintenance - Other Assets	2,004,400	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**138,304,655**	**111,406,373**	**116,916,186**	**122,444,820**
Net Expenditure.. Sub-Head..... KShs.	**138,304,655**	**111,406,373**	**116,916,186**	**122,444,820**
1023002559 Eldoret Women Prison				
2210100 Utilities Supplies and Services	300,000	234,200	244,010	250,300
2210200 Communication, Supplies and Services	18,900	13,230	19,680	20,190
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	102,200	152,200	158,570	162,660
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	12,997,500	12,115,288	12,710,722	13,314,080
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	1,086,374	1,368,675	1,426,030	1,462,790
2211300 Other Operating Expenses	225,550	225,550	235,000	241,060
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,900	114,900	119,710	122,800

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**14,911,174**	**14,300,008**	**15,016,992**	**15,679,820**
Net Expenditure.. Sub-Head..... KShs.	**14,911,174**	**14,300,008**	**15,016,992**	**15,679,820**
1023002560 Ngeria Prison				
2210100 Utilities Supplies and Services	850,000	724,804	755,170	774,640
2210200 Communication, Supplies and Services	35,350	24,745	36,820	37,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	208,000	208,000	216,700	222,290
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	33,898,436	28,235,811	29,631,446	31,062,670
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	4,050,871	3,499,799	3,666,670	3,824,690
2211300 Other Operating Expenses	723,050	723,050	753,350	772,770
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	433,200	451,350	462,990
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**40,314,657**	**33,925,374**	**35,614,776**	**37,263,760**
Net Expenditure.. Sub-Head..... KShs.	**40,314,657**	**33,925,374**	**35,614,776**	**37,263,760**
1023002561 Tambach Prison				
2210100 Utilities Supplies and Services	500,000	386,270	402,450	412,820
2210200 Communication, Supplies and Services	35,350	24,745	36,820	37,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,300	144,300	150,340	154,210
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	11,174,504	10,603,326	11,131,733	11,682,880
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,628,606	1,427,750	1,487,580	1,525,930
2211300 Other Operating Expenses	312,650	312,650	325,750	334,150
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	135,340	138,830
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**13,991,060**	**13,104,906**	**13,773,283**	**14,392,530**
Net Expenditure.. Sub-Head..... KShs.	**13,991,060**	**13,104,906**	**13,773,283**	**14,392,530**
1023002562 Kapsabet Prison				
2210100 Utilities Supplies and Services	4,020,000	2,370,153	2,469,480	2,533,160
2210200 Communication, Supplies and Services	41,250	28,875	42,960	44,080
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	239,600	299,600	312,140	320,190
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	37,438,200	31,066,316	32,613,317	34,224,290
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	3,279,346	3,634,693	3,810,337	3,981,840
2211300 Other Operating Expenses	561,350	561,350	584,870	599,950
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	279,900	291,630	299,150
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**45,825,396**	**38,316,852**	**40,228,004**	**42,108,600**
Net Expenditure.. Sub-Head..... KShs.	**45,825,396**	**38,316,852**	**40,228,004**	**42,108,600**
1023002563 Kabarnet Prison				
2210100 Utilities Supplies and Services	950,000	814,752	848,900	870,780
2210200 Communication, Supplies and Services	35,350	24,745	36,820	37,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	99,900	139,900	145,760	149,510
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	11,875,244	9,513,022	9,985,888	10,476,550
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	1,445,300	1,296,350	1,350,680	1,385,500
2211300 Other Operating Expenses	312,650	312,650	325,750	334,150
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	135,340	138,830
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**14,964,094**	**12,307,284**	**12,932,408**	**13,499,030**
Net Expenditure.. Sub-Head..... KShs.	**14,964,094**	**12,307,284**	**12,932,408**	**13,499,030**
1023002564 Eldama- Ravine Prison				
2210100 Utilities Supplies and Services	800,000	691,044	720,000	738,570
2210200 Communication, Supplies and Services	35,350	24,745	36,820	37,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,300	134,300	139,920	143,520
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	11,275,502	10,280,623	10,792,405	11,325,040
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	1,487,400	1,373,600	1,431,160	1,468,060
2211300 Other Operating Expenses	250,450	250,450	260,940	267,670
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	135,340	138,830
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,050	-	-	-
Gross Expenditure..... KShs.	**14,188,702**	**12,960,627**	**13,619,855**	**14,225,400**
Net Expenditure.. Sub-Head..... KShs.	**14,188,702**	**12,960,627**	**13,619,855**	**14,225,400**
1023002565 Rumuruti Prison				
2210100 Utilities Supplies and Services	990,000	1,107,462	1,153,870	1,183,620

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	35,350	24,745	36,820	37,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	181,100	221,100	230,350	236,290
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	22,423,300	20,484,043	21,504,920	22,569,850
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	3,353,900	2,786,800	2,903,600	2,978,450
2211300 Other Operating Expenses	374,850	374,850	390,550	400,630
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	393,200	409,680	420,240
2220200 Routine Maintenance - Other Assets	5,639	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**27,907,489**	**25,468,165**	**26,733,060**	**27,932,790**
Net Expenditure.. Sub-Head..... KShs.	**27,907,489**	**25,468,165**	**26,733,060**	**27,932,790**
1023002566 Nanyuki Prison				
2210100 Utilities Supplies and Services	1,340,000	4,360,214	4,542,960	4,660,090
2210200 Communication, Supplies and Services	38,600	27,020	40,200	41,240
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	252,900	252,900	263,480	270,280
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	33,240,400	30,324,456	31,835,499	33,411,130
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	4,145,685	3,927,364	4,114,803	4,292,700
2211300 Other Operating Expenses	685,750	685,750	714,480	732,910
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	229,900	239,530	245,710
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**39,948,985**	**39,883,569**	**41,854,222**	**43,760,000**

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**39,948,985**	**39,883,569**	**41,854,222**	**43,760,000**
1023002567 Nakuru Main Prison				
2210100 Utilities Supplies and Services	14,000,000	16,146,853	16,823,640	17,257,390
2210200 Communication, Supplies and Services	53,700	37,590	55,930	57,380
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,291,300	1,071,300	1,116,190	1,144,970
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	114,274,900	85,664,681	89,937,360	94,401,370
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	13,948,025	10,012,807	10,496,632	10,969,020
2211300 Other Operating Expenses	1,189,250	889,250	926,510	950,410
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,733,100	1,233,100	1,284,780	1,317,910
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**146,606,025**	**115,131,546**	**120,744,312**	**126,204,390**
Net Expenditure.. Sub-Head..... KShs.	**146,606,025**	**115,131,546**	**120,744,312**	**126,204,390**
1023002568 Nakuru Women Prison				
2210100 Utilities Supplies and Services	600,000	200,000	208,380	213,750
2210200 Communication, Supplies and Services	22,150	8,050	11,970	12,280
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	103,800	153,800	160,240	164,370
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	13,799,932	13,933,419	14,624,490	15,338,280
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	1,189,668	1,643,418	1,712,280	1,756,430
2211300 Other Operating Expenses	250,450	250,450	260,940	267,670
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,900	164,900	171,810	176,240

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**16,146,650**	**16,430,002**	**17,253,380**	**18,034,960**
Net Expenditure.. Sub-Head..... KShs.	**16,146,650**	**16,430,002**	**17,253,380**	**18,034,960**
1023002569 Naivasha Medium Prison				
2210100 Utilities Supplies and Services	3,300,000	4,705,742	4,902,970	5,029,390
2210200 Communication, Supplies and Services	38,600	27,020	40,200	41,240
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	222,700	302,700	315,380	323,510
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	48,780,300	36,691,214	38,518,170	40,420,410
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	5,421,462	4,505,018	4,721,338	4,929,560
2211300 Other Operating Expenses	872,350	672,350	700,520	718,590
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	433,200	451,350	462,990
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**59,184,362**	**47,413,209**	**49,753,198**	**52,031,630**
Net Expenditure.. Sub-Head..... KShs.	**59,184,362**	**47,413,209**	**49,753,198**	**52,031,630**
1023002570 Naivasha Women Prison				
2210100 Utilities Supplies and Services	300,000	200,000	208,380	213,750
2210200 Communication, Supplies and Services	22,150	15,505	23,060	23,660
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,300	94,300	98,240	100,760
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	5,307,912	4,038,987	4,234,361	4,425,630
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	709,696	503,050	524,130	537,640
2211300 Other Operating Expenses	250,450	250,450	260,940	267,670
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,900	94,900	98,870	101,420
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**6,865,158**	**5,273,157**	**5,551,251**	**5,776,470**
Net Expenditure.. Sub-Head..... KShs.	**6,865,158**	**5,273,157**	**5,551,251**	**5,776,470**
1023002571 Narok Prison				
2210100 Utilities Supplies and Services	5,150,000	2,378,315	2,477,990	2,541,880
2210200 Communication, Supplies and Services	41,250	28,875	42,960	44,080
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	205,700	245,700	255,980	262,580
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	30,707,300	27,864,352	29,252,390	30,698,870
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	3,192,400	3,293,423	3,452,404	3,607,280
2211300 Other Operating Expenses	685,750	685,750	714,480	732,910
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	72,200	272,200	283,600	290,920
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**40,170,350**	**34,844,580**	**36,583,074**	**38,284,460**
Net Expenditure.. Sub-Head..... KShs.	**40,170,350**	**34,844,580**	**36,583,074**	**38,284,460**
1023002572 Kilgoris Prison				
2210100 Utilities Supplies and Services	600,000	595,859	620,820	636,840
2210200 Communication, Supplies and Services	35,350	24,745	36,820	37,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	133,600	193,600	201,700	206,910
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	19,434,900	21,284,560	22,345,213	23,451,330
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	2,881,800	2,717,600	2,831,500	2,904,500
2211300 Other Operating Expenses	399,650	399,650	416,390	427,130
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	216,600	216,600	225,670	231,490
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**23,817,650**	**25,508,579**	**26,781,383**	**28,001,910**
Net Expenditure.. Sub-Head..... KShs.	**23,817,650**	**25,508,579**	**26,781,383**	**28,001,910**
1023002573 Kitengela Prison				
2210100 Utilities Supplies and Services	7,244,900	7,968,956	8,302,960	8,517,040
2210200 Communication, Supplies and Services	41,250	28,875	42,960	44,080
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	560,700	560,700	584,190	599,250
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	47,518,926	40,356,253	42,369,006	44,471,680
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	4,242,188	4,568,969	4,789,702	5,005,100
2211300 Other Operating Expenses	1,021,550	821,550	855,980	878,050
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	216,600	316,600	329,870	338,370
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**60,961,864**	**54,697,868**	**57,377,938**	**59,959,510**
Net Expenditure.. Sub-Head..... KShs.	**60,961,864**	**54,697,868**	**57,377,938**	**59,959,510**
1023002574 Kajiado Prison				
2210100 Utilities Supplies and Services	2,720,000	3,145,327	3,277,150	3,361,650

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	35,350	24,745	36,820	37,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	249,100	249,100	259,530	266,220
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	26,050,400	20,910,621	21,950,697	23,031,230
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	3,092,460	2,646,150	2,757,050	2,828,140
2211300 Other Operating Expenses	623,550	623,550	649,680	666,430
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	361,000	261,000	271,930	278,950
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**33,247,610**	**27,936,458**	**29,306,127**	**30,576,330**
Net Expenditure.. Sub-Head..... KShs.	**33,247,610**	**27,936,458**	**29,306,127**	**30,576,330**
1023002575 Kericho Main Prison				
2210100 Utilities Supplies and Services	3,550,000	2,001,056	2,084,920	2,138,670
2210200 Communication, Supplies and Services	53,700	37,590	55,930	57,380
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	745,300	745,300	776,530	796,540
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	38,482,818	35,391,934	37,155,590	38,994,910
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	3,908,242	4,150,793	4,351,432	4,547,460
2211300 Other Operating Expenses	772,850	572,850	596,850	612,240
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	173,300	373,300	388,940	398,970
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**47,801,960**	**43,348,788**	**45,513,462**	**47,652,110**

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**47,801,960**	**43,348,788**	**45,513,462**	**47,652,110**
1023002576 Kericho Medium Prison				
2210100 Utilities Supplies and Services	2,550,000	2,363,113	2,462,150	2,525,630
2210200 Communication, Supplies and Services	35,350	24,745	36,820	37,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	186,900	186,900	194,720	199,730
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	21,886,800	20,073,572	21,072,870	22,112,850
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	3,370,700	2,719,650	2,833,620	2,906,690
2211300 Other Operating Expenses	643,693	643,693	670,660	687,950
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	333,200	347,160	356,110
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**29,222,393**	**26,420,838**	**27,721,270**	**28,932,670**
Net Expenditure.. Sub-Head..... KShs.	**29,222,393**	**26,420,838**	**27,721,270**	**28,932,670**
1023002577 Kericho Women Prison				
2210100 Utilities Supplies and Services	500,000	412,246	429,520	440,590
2210200 Communication, Supplies and Services	22,150	15,505	23,060	23,660
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	118,900	148,900	155,120	159,120
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	12,319,700	10,670,514	11,199,934	11,747,160
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	1,770,254	1,383,950	1,441,950	1,479,120
2211300 Other Operating Expenses	126,050	126,050	131,330	134,710
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	135,340	138,830

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**15,102,704**	**12,963,030**	**13,619,524**	**14,229,130**
Net Expenditure.. Sub-Head..... KShs.	**15,102,704**	**12,963,030**	**13,619,524**	**14,229,130**
1023002578 Bomet Prison				
2210100 Utilities Supplies and Services	2,400,000	1,018,016	1,060,680	1,088,030
2210200 Communication, Supplies and Services	41,250	28,875	42,960	44,080
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	192,400	192,400	200,450	205,620
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	12,018,000	10,629,546	11,156,109	11,698,580
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	1,579,850	1,417,750	1,477,160	1,515,240
2211300 Other Operating Expenses	561,350	561,350	584,870	599,950
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	135,340	138,830
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**17,038,500**	**14,053,802**	**14,760,839**	**15,396,270**
Net Expenditure.. Sub-Head..... KShs.	**17,038,500**	**14,053,802**	**14,760,839**	**15,396,270**
1023002579 Sotik Prison				
2210100 Utilities Supplies and Services	750,000	758,929	790,730	811,110
2210200 Communication, Supplies and Services	22,150	15,505	23,060	23,660
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	122,700	122,700	127,830	131,120
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	8,033,840	6,246,367	6,556,975	6,879,520
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,323,578	1,033,728	1,077,040	1,104,810
2211300 Other Operating Expenses	188,250	188,250	196,130	201,190
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	135,340	138,830
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**10,686,168**	**8,571,344**	**9,010,375**	**9,396,180**
Net Expenditure.. Sub-Head..... KShs.	**10,686,168**	**8,571,344**	**9,010,375**	**9,396,180**
1023002580 Loitoktok Prison				
2210100 Utilities Supplies and Services	880,000	211,932	220,810	226,500
2210200 Communication, Supplies and Services	12,300	8,610	12,800	13,140
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,300	124,300	129,490	132,840
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	5,938,900	4,850,355	5,089,547	5,333,710
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	706,990	662,940	690,710	708,520
2211300 Other Operating Expenses	437,050	437,050	455,360	467,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	135,340	138,830
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**8,315,190**	**6,501,052**	**6,837,327**	**7,126,580**
Net Expenditure.. Sub-Head..... KShs.	**8,315,190**	**6,501,052**	**6,837,327**	**7,126,580**
1023002581 Kakamega Main Prison				
2210100 Utilities Supplies and Services	7,060,000	8,342,940	8,692,630	8,916,740
2210200 Communication, Supplies and Services	53,700	37,590	55,930	57,380
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	717,300	687,300	716,100	734,560
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	62,660,700	53,117,298	55,767,692	58,539,070
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	8,372,545	6,609,996	6,929,134	7,240,180
2211300 Other Operating Expenses	1,245,450	645,450	672,500	689,840
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	793,500	613,500	639,210	655,690
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**81,018,945**	**70,130,039**	**73,576,466**	**76,939,400**
Net Expenditure.. Sub-Head..... KShs.	**81,018,945**	**70,130,039**	**73,576,466**	**76,939,400**
1023002582 Shikusa Farm Prison				
2210100 Utilities Supplies and Services	700,000	709,251	738,970	758,030
2210200 Communication, Supplies and Services	35,350	24,745	36,820	37,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	143,400	223,400	232,750	238,750
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	26,856,828	23,723,037	24,896,374	26,101,250
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	3,116,051	2,954,657	3,095,522	3,228,900
2211300 Other Operating Expenses	499,150	499,150	520,060	533,480
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	216,600	216,600	225,670	231,490
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**31,683,129**	**28,426,805**	**29,849,436**	**31,235,610**
Net Expenditure.. Sub-Head..... KShs.	**31,683,129**	**28,426,805**	**29,849,436**	**31,235,610**
1023002583 Kakamega Women Prison				
2210100 Utilities Supplies and Services	200,000	196,700	204,940	210,220

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	22,150	15,505	23,060	23,660
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	109,400	109,400	113,970	116,900
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	5,979,240	5,663,213	5,941,178	6,222,070
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	1,798,359	1,162,700	1,211,420	1,242,660
2211300 Other Operating Expenses	188,250	188,250	196,130	201,190
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,900	114,900	119,710	122,800
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**8,478,049**	**7,526,633**	**7,913,678**	**8,245,440**
Net Expenditure.. Sub-Head..... KShs.	**8,478,049**	**7,526,633**	**7,913,678**	**8,245,440**
1023002584 Vihiga Prison				
2210100 Utilities Supplies and Services	1,200,000	416,346	433,780	444,970
2210200 Communication, Supplies and Services	22,150	15,505	23,060	23,660
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	109,400	109,400	113,970	116,900
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	5,372,900	4,080,833	4,283,640	4,493,980
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	970,857	831,232	866,050	888,380
2211300 Other Operating Expenses	126,050	126,050	131,330	134,710
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	135,340	138,830
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**8,047,007**	**5,785,231**	**6,090,440**	**6,347,370**

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**8,047,007**	**5,785,231**	**6,090,440**	**6,347,370**
1023002585 Bungoma Prison				
2210100 Utilities Supplies and Services	2,440,000	3,122,369	3,253,240	3,337,110
2210200 Communication, Supplies and Services	41,250	28,875	42,960	44,080
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	664,500	494,500	515,220	528,500
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	50,107,000	40,340,518	42,353,148	44,457,130
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	5,454,566	4,989,310	5,229,046	5,460,140
2211300 Other Operating Expenses	1,121,050	521,050	542,880	556,880
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	411,407	428,650	439,700
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**60,377,316**	**49,983,994**	**52,468,414**	**54,929,480**
Net Expenditure.. Sub-Head..... KShs.	**60,377,316**	**49,983,994**	**52,468,414**	**54,929,480**
1023002586 Busia Prison				
2210100 Utilities Supplies and Services	2,950,000	4,247,026	4,425,030	4,539,120
2210200 Communication, Supplies and Services	57,700	40,390	60,100	61,660
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	356,800	356,800	371,740	381,320
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	43,021,200	33,244,419	34,902,605	36,635,160
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	5,054,240	3,868,749	4,056,096	4,239,890
2211300 Other Operating Expenses	747,950	447,950	466,720	478,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	324,900	324,900	338,510	347,240

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**52,628,540**	**42,606,199**	**44,724,071**	**46,789,080**
Net Expenditure.. Sub-Head..... KShs.	**52,628,540**	**42,606,199**	**44,724,071**	**46,789,080**
1023002587 Busia Women Prison				
2210100 Utilities Supplies and Services	200,000	156,200	162,740	166,940
2210200 Communication, Supplies and Services	18,100	12,670	18,840	19,330
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,700	86,700	90,320	92,640
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	3,686,900	3,660,198	3,838,733	4,016,770
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	621,006	490,500	511,050	524,230
2211300 Other Operating Expenses	101,150	101,150	105,380	108,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,900	94,900	98,870	101,420
2220200 Routine Maintenance - Other Assets	5,600	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**4,894,506**	**4,678,283**	**4,929,203**	**5,135,370**
Net Expenditure.. Sub-Head..... KShs.	**4,894,506**	**4,678,283**	**4,929,203**	**5,135,370**
1023002588 Siaya Prison				
2210100 Utilities Supplies and Services	200,000	1,775,994	1,850,430	1,898,140
2210200 Communication, Supplies and Services	39,797	27,858	41,450	42,520
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	328,500	288,500	300,580	308,330
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	23,213,400	22,607,699	23,733,704	24,906,720
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	3,370,775	3,312,094	3,470,390	3,621,120
2211300 Other Operating Expenses	747,950	447,950	466,720	478,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	324,900	294,900	307,260	315,180
2220200 Routine Maintenance - Other Assets	7,122	240,000	312,560	320,620
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**28,342,594**	**29,070,960**	**30,586,364**	**31,997,320**
Net Expenditure.. Sub-Head..... KShs.	**28,342,594**	**29,070,960**	**30,586,364**	**31,997,320**
1023002589 Kibos Medium Prison				
2210100 Utilities Supplies and Services	440,000	506,140	527,350	540,950
2210200 Communication, Supplies and Services	33,897	23,728	35,310	36,210
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	141,500	201,500	209,920	215,350
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	25,374,000	22,379,027	23,493,598	24,654,610
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	2,521,254	2,987,607	3,132,106	3,273,470
2211300 Other Operating Expenses	499,150	499,150	520,060	533,480
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	249,900	260,370	267,080
2220200 Routine Maintenance - Other Assets	7,122	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**29,256,973**	**26,923,017**	**28,281,984**	**29,627,090**
Net Expenditure.. Sub-Head..... KShs.	**29,256,973**	**26,923,017**	**28,281,984**	**29,627,090**
1023002590 Kisumu Medium Prison				
2210100 Utilities Supplies and Services	840,000	722,700	752,980	772,400
2210200 Communication, Supplies and Services	33,897	23,728	35,310	36,210
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	201,900	251,900	262,440	269,210
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	27,446,000	27,599,291	28,973,800	30,405,490
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	2,738,096	3,543,043	3,715,314	3,885,850
2211300 Other Operating Expenses	623,550	623,550	649,680	666,430
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	229,900	239,530	245,710
2220200 Routine Maintenance - Other Assets	7,122	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**32,130,615**	**33,070,077**	**34,732,324**	**36,387,240**
Net Expenditure.. Sub-Head..... KShs.	**32,130,615**	**33,070,077**	**34,732,324**	**36,387,240**
1023002591 Kisumu Women Prison				
2210100 Utilities Supplies and Services	600,000	589,863	614,570	630,430
2210200 Communication, Supplies and Services	20,697	14,488	21,550	22,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	90,500	130,500	135,960	139,460
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	8,367,900	11,401,728	11,966,059	12,546,460
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	931,337	1,409,270	1,468,330	1,506,190
2211300 Other Operating Expenses	188,250	188,250	196,130	201,190
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,900	114,900	119,710	122,800
2220200 Routine Maintenance - Other Assets	7,122	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**10,380,856**	**13,924,964**	**14,625,579**	**15,274,570**
Net Expenditure.. Sub-Head..... KShs.	**10,380,856**	**13,924,964**	**14,625,579**	**15,274,570**
1023002592 Homa-Bay Prison				
2210100 Utilities Supplies and Services	2,550,000	4,021,053	4,189,590	4,297,600

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	39,797	27,858	41,450	42,520
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	184,900	124,900	130,120	133,480
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	25,187,100	29,058,667	30,507,740	32,021,160
2211100 Office and General Supplies and Services	488,512	390,810	508,970	522,100
2211200 Fuel Oil and Lubricants	2,612,325	2,860,950	3,001,948	3,145,650
2211300 Other Operating Expenses	437,050	437,050	455,360	467,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	69,900	72,820	74,700
2220200 Routine Maintenance - Other Assets	7,122	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**31,681,256**	**37,014,673**	**38,942,938**	**40,740,150**
Net Expenditure.. Sub-Head..... KShs.	**31,681,256**	**37,014,673**	**38,942,938**	**40,740,150**
1023002593 Rachuonyo Prison				
2210100 Utilities Supplies and Services	450,000	692,080	721,080	739,670
2210200 Communication, Supplies and Services	39,797	27,858	41,450	42,520
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	126,400	126,400	131,680	135,080
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	6,487,400	8,315,469	8,728,992	9,158,460
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	1,237,632	1,340,382	1,396,550	1,432,560
2211300 Other Operating Expenses	250,450	250,450	260,940	267,670
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	129,900	135,340	138,830
2220200 Routine Maintenance - Other Assets	7,122	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**8,838,851**	**10,958,504**	**11,519,302**	**12,020,730**

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**8,838,851**	**10,958,504**	**11,519,302**	**12,020,730**
1023002594 Migori Main Prison				
2210100 Utilities Supplies and Services	1,600,000	3,094,577	3,224,280	3,307,410
2210200 Communication, Supplies and Services	41,297	28,908	43,010	44,130
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	243,400	243,400	253,590	260,130
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	22,248,800	23,522,390	24,694,129	25,915,170
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	2,987,496	3,162,283	3,315,107	3,464,380
2211300 Other Operating Expenses	250,450	250,450	260,940	267,670
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,900	279,900	291,630	299,150
2220200 Routine Maintenance - Other Assets	7,122	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**27,618,615**	**30,657,873**	**32,185,956**	**33,663,980**
Net Expenditure.. Sub-Head..... KShs.	**27,618,615**	**30,657,873**	**32,185,956**	**33,663,980**
1023002595 Migori Women Prison				
2210100 Utilities Supplies and Services	100,000	71,200	74,180	76,090
2210200 Communication, Supplies and Services	20,697	14,488	21,550	22,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,700	86,700	90,320	92,640
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	2,969,300	2,745,268	2,878,011	3,007,860
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	431,028	385,750	401,900	412,270
2211300 Other Operating Expenses	101,150	101,150	105,380	108,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,900	64,900	67,620	69,360

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	7,122	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**3,891,047**	**3,545,421**	**3,742,231**	**3,894,360**
Net Expenditure.. Sub-Head..... KShs.	**3,891,047**	**3,545,421**	**3,742,231**	**3,894,360**
1023002596 Kehancha Prison				
2210100 Utilities Supplies and Services	200,000	160,000	166,700	170,990
2210200 Communication, Supplies and Services	17,447	12,213	18,170	18,630
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	105,600	105,600	110,010	112,840
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	3,159,900	3,732,052	3,917,474	4,109,690
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	483,024	619,934	645,900	662,560
2211300 Other Operating Expenses	101,150	101,150	105,380	108,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,900	104,900	109,290	112,110
2220200 Routine Maintenance - Other Assets	7,122	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**4,249,293**	**4,911,814**	**5,176,194**	**5,400,860**
Net Expenditure.. Sub-Head..... KShs.	**4,249,293**	**4,911,814**	**5,176,194**	**5,400,860**
1023002597 Kisii Main Prison				
2210100 Utilities Supplies and Services	5,000,000	4,113,328	4,285,730	4,396,230
2210200 Communication, Supplies and Services	56,247	39,373	58,590	60,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	694,700	694,700	723,810	742,470
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	59,212,000	49,579,576	52,054,160	54,643,190
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	8,079,894	6,356,570	6,662,359	6,957,920
2211300 Other Operating Expenses	1,121,050	721,050	751,260	770,640
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	649,900	599,900	625,040	641,160
2220200 Routine Maintenance - Other Assets	7,122	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**74,931,063**	**62,180,462**	**65,264,219**	**68,317,650**
Net Expenditure.. Sub-Head..... KShs.	**74,931,063**	**62,180,462**	**65,264,219**	**68,317,650**
1023002598 Kisii Women Prison				
2210100 Utilities Supplies and Services	200,000	19,200	20,000	20,520
2210200 Communication, Supplies and Services	22,150	15,505	23,060	23,660
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	126,400	126,400	131,680	135,080
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	9,491,300	11,403,090	11,965,150	12,538,180
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	1,334,676	1,189,350	1,239,200	1,271,140
2211300 Other Operating Expenses	250,450	250,450	260,940	267,670
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,900	104,900	109,290	112,110
2220200 Routine Maintenance - Other Assets	7,122	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**11,607,148**	**13,184,860**	**13,852,590**	**14,474,300**
Net Expenditure.. Sub-Head..... KShs.	**11,607,148**	**13,184,860**	**13,852,590**	**14,474,300**
1023002599 Nyamira Prison				
2210100 Utilities Supplies and Services	50,000	32,000	33,340	34,200
2210200 Communication, Supplies and Services	9,950	6,965	10,360	10,630
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,300	94,300	98,240	100,760
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2220200 Routine Maintenance - Other Assets	5,600	40,000	52,090	53,430
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**270,000**	**249,230**	**297,300**	**304,960**
Net Expenditure.. Sub-Head..... KShs.	**270,000**	**249,230**	**297,300**	**304,960**
1023002500 Medium & Other Districts Prisons				
Net Expenditure Head.....KShs	**2,898,941,342**	**2,581,094,211**	**2,710,187,117**	**2,833,927,250**
1023002600 Medium & Other Districts Prisons - Continued.				
1023002601 Nairobi West Prison				
2210100 Utilities Supplies and Services	2,220,000	1,773,859	1,848,200	1,895,850
2210200 Communication, Supplies and Services	43,747	30,623	45,570	46,740
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	283,100	283,100	294,950	302,560
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	33,711,874	32,442,470	34,059,678	35,747,330
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	4,246,000	4,031,661	4,225,134	4,411,070
2211300 Other Operating Expenses	561,350	561,350	584,870	599,950
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	433,200	451,350	462,990
2220200 Routine Maintenance - Other Assets	7,122	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**41,616,543**	**39,632,228**	**41,613,022**	**43,572,430**
Net Expenditure.. Sub-Head..... KShs.	**41,616,543**	**39,632,228**	**41,613,022**	**43,572,430**
1023002602 Nairobi Medium Prison				
2210100 Utilities Supplies and Services	1,440,000	756,000	787,680	807,990

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	39,797	27,858	41,450	42,520
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	302,000	302,000	314,650	322,760
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	45,458,078	36,276,791	38,086,235	39,976,870
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	6,168,000	4,277,884	4,484,678	4,686,750
2211300 Other Operating Expenses	1,494,150	694,150	723,240	741,890
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	433,200	451,350	462,990
2220200 Routine Maintenance - Other Assets	7,122	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**55,452,497**	**42,843,848**	**44,992,553**	**47,147,710**
Net Expenditure.. Sub-Head..... KShs.	**55,452,497**	**42,843,848**	**44,992,553**	**47,147,710**
1023002603 Kamiti Medium Prison				
2210100 Utilities Supplies and Services	550,000	7,392,032	7,701,870	7,900,440
2210200 Communication, Supplies and Services	39,797	27,858	41,450	42,520
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	302,000	302,000	314,650	322,760
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	52,267,354	50,521,604	53,000,594	55,503,750
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	6,868,000	5,130,889	5,380,333	5,627,180
2211300 Other Operating Expenses	1,274,350	674,350	702,610	720,730
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,200	433,200	451,350	462,990
2220200 Routine Maintenance - Other Assets	7,122	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**61,851,973**	**64,557,898**	**67,696,127**	**70,686,310**

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**61,851,973**	**64,557,898**	**67,696,127**	**70,686,310**
1023002604 Jamhuri PrisonPrison				
2210100 Utilities Supplies and Services	750,000	577,100	601,280	616,780
2210200 Communication, Supplies and Services	32,247	22,573	33,590	34,450
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	241,600	191,600	199,610	204,760
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	9,642,100	7,334,762	7,698,395	8,073,650
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	2,007,900	1,316,306	1,371,470	1,406,820
2211300 Other Operating Expenses	499,150	499,150	520,060	533,480
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	144,400	144,400	150,450	154,330
2220200 Routine Maintenance - Other Assets	7,122	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**13,434,669**	**10,161,856**	**10,678,125**	**11,130,210**
Net Expenditure.. Sub-Head..... KShs.	**13,434,669**	**10,161,856**	**10,678,125**	**11,130,210**
1023002605 Mwingi Women Prison				
2210100 Utilities Supplies and Services	50,000	60,000	62,510	64,120
2210200 Communication, Supplies and Services	13,100	9,170	13,630	13,990
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	46,700	96,700	100,740	103,340
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	10,900	7,630	11,350	11,640
2211000 Specialised Materials and Supplies	1,377,466	3,164,044	3,319,391	3,476,520
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	170,600	452,175	471,120	483,270
2211300 Other Operating Expenses	81,150	81,150	84,540	86,730
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**1,844,766**	**3,936,044**	**4,149,771**	**4,328,340**
Net Expenditure.. Sub-Head..... KShs.	**1,844,766**	**3,936,044**	**4,149,771**	**4,328,340**
1023002606 Makueni Remand Women Prison				
2210100 Utilities Supplies and Services	50,000	198,600	206,920	212,250
2210200 Communication, Supplies and Services	13,100	9,170	13,630	13,990
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	46,700	86,700	90,320	92,650
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	10,900	7,630	11,350	11,640
2211000 Specialised Materials and Supplies	2,242,416	2,476,240	2,597,197	2,718,210
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	330,600	371,950	387,530	397,520
2211300 Other Operating Expenses	81,150	81,150	84,540	86,730
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**2,869,716**	**3,296,615**	**3,477,977**	**3,621,720**
Net Expenditure.. Sub-Head..... KShs.	**2,869,716**	**3,296,615**	**3,477,977**	**3,621,720**
1023002607 Garissa Women Prison				
2210100 Utilities Supplies and Services	50,000	60,000	62,510	64,120
2210200 Communication, Supplies and Services	13,100	9,170	13,630	13,990
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	46,700	86,700	90,320	92,650
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	10,900	7,630	11,350	11,640
2211000 Specialised Materials and Supplies	1,567,166	1,600,853	1,678,041	1,753,100
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	230,600	265,300	276,400	283,540
2211300 Other Operating Expenses	81,150	81,150	84,540	86,730

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**2,094,466**	**2,175,978**	**2,303,281**	**2,394,500**
Net Expenditure.. Sub-Head..... KShs.	**2,094,466**	**2,175,978**	**2,303,281**	**2,394,500**
1023002608 Homa Bay Women Prison				
2210100 Utilities Supplies and Services	50,000	60,000	62,510	64,120
2210200 Communication, Supplies and Services	13,100	9,170	13,630	13,990
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	46,700	96,700	100,740	103,340
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	10,900	7,630	11,350	11,640
2211000 Specialised Materials and Supplies	1,769,796	1,600,853	1,678,041	1,753,100
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	310,700	395,300	411,850	422,480
2211300 Other Operating Expenses	81,150	81,150	84,540	86,730
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**2,377,196**	**2,315,978**	**2,449,151**	**2,544,130**
Net Expenditure.. Sub-Head..... KShs.	**2,377,196**	**2,315,978**	**2,449,151**	**2,544,130**
1023002609 Lodwar				
2210100 Utilities Supplies and Services	50,000	60,000	62,510	64,120
2210200 Communication, Supplies and Services	13,100	9,170	13,630	13,990
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	46,700	96,700	100,740	103,340
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	10,900	7,630	11,350	11,640
2211000 Specialised Materials and Supplies	2,009,996	1,663,381	1,743,695	1,822,040
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	264,500	439,470	457,880	469,680

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	81,150	81,150	84,540	86,730
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**2,571,196**	**2,422,676**	**2,560,835**	**2,660,270**
Net Expenditure.. Sub-Head..... KShs.	**2,571,196**	**2,422,676**	**2,560,835**	**2,660,270**
1023002610 Kajiado Women Prison				
2210100 Utilities Supplies and Services	50,000	60,000	62,510	64,120
2210200 Communication, Supplies and Services	13,100	9,170	13,630	13,990
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	46,700	86,700	90,320	92,650
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	10,900	7,630	11,350	11,640
2211000 Specialised Materials and Supplies	3,102,196	2,851,406	2,991,121	3,131,830
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	415,300	430,275	448,300	459,860
2211300 Other Operating Expenses	81,150	81,150	84,540	86,730
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**3,814,196**	**3,591,506**	**3,788,261**	**3,949,550**
Net Expenditure.. Sub-Head..... KShs.	**3,814,196**	**3,591,506**	**3,788,261**	**3,949,550**
1023002611 Nanyuki Women Prison				
2210100 Utilities Supplies and Services	50,000	60,000	62,510	64,120
2210200 Communication, Supplies and Services	13,100	9,170	13,630	13,990
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	46,700	86,700	90,320	92,650
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	10,900	7,630	11,350	11,640
2211000 Specialised Materials and Supplies	3,302,196	2,851,406	2,991,121	3,131,830
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	415,300	506,925	528,160	541,780
2211300 Other Operating Expenses	81,150	81,150	84,540	86,730
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**4,014,196**	**3,668,156**	**3,868,121**	**4,031,470**
Net Expenditure.. Sub-Head..... KShs.	**4,014,196**	**3,668,156**	**3,868,121**	**4,031,470**
1023002612 Narok Women Prison				
2210100 Utilities Supplies and Services	50,000	60,000	62,510	64,120
2210200 Communication, Supplies and Services	13,100	9,170	13,630	13,990
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	46,700	86,700	90,320	92,650
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	10,900	7,630	11,350	11,640
2211000 Specialised Materials and Supplies	1,474,871	1,663,381	1,743,695	1,822,040
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	215,300	300,775	313,370	321,450
2211300 Other Operating Expenses	81,150	81,150	84,540	86,730
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**1,986,871**	**2,273,981**	**2,405,905**	**2,501,350**
Net Expenditure.. Sub-Head..... KShs.	**1,986,871**	**2,273,981**	**2,405,905**	**2,501,350**
1023002613 Wundanyi Women Prison				
2210100 Utilities Supplies and Services	50,000	60,000	62,510	64,120
2210200 Communication, Supplies and Services	13,100	9,170	13,630	13,990
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	46,700	96,700	100,740	103,340
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	10,900	7,630	11,350	11,640
2211000 Specialised Materials and Supplies	2,174,871	2,851,406	2,991,121	3,131,830

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	340,300	454,800	473,850	486,070
2211300 Other Operating Expenses	81,150	81,150	84,540	86,730
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**2,811,871**	**3,626,031**	**3,824,231**	**3,986,450**
Net Expenditure.. Sub-Head..... KShs.	**2,811,871**	**3,626,031**	**3,824,231**	**3,986,450**
1023002614 Bungoma Women Prison				
2210100 Utilities Supplies and Services	50,000	60,000	62,510	64,120
2210200 Communication, Supplies and Services	13,100	9,170	13,630	13,990
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	46,700	86,700	90,320	92,650
2210500 Printing , Advertising and Information Supplies and Services	12,650	8,855	13,170	13,510
2210800 Hospitality Supplies and Services	20,900	14,630	21,770	22,330
2211000 Specialised Materials and Supplies	5,515,091	3,051,406	3,199,511	3,345,590
2211100 Office and General Supplies and Services	65,600	52,480	68,330	70,100
2211200 Fuel Oil and Lubricants	730,600	424,800	442,590	454,010
2211300 Other Operating Expenses	101,150	101,150	105,380	108,100
2220200 Routine Maintenance - Other Assets	5,600	3,840	4,990	5,120
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	-	-
Gross Expenditure..... KShs.	**6,572,391**	**3,813,031**	**4,022,201**	**4,189,520**
Net Expenditure.. Sub-Head..... KShs.	**6,572,391**	**3,813,031**	**4,022,201**	**4,189,520**
1023002600 Medium & Other Districts Prisons - Continued				
Net Expenditure Head.....KShs	**203,312,547**	**188,315,826**	**197,829,561**	**206,743,960**
TOTAL NET EXPENDITURE FOR VOTE R1023 State Department for Correctional Services .....KShs.	**26,383,829,010**	**27,314,378,572**	**28,290,620,000**	**29,143,860,000**

VOTE R1032 State Department for Devolution

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses for the State Department for Devolution including general administration and planning, intergovernmental relations, and capacity building and technical assistance.

(KShs 830,178,422)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1032000100 Management of Devolution Affairs	117,409,812	110,772,451	-	110,772,451	117,651,094	126,645,689
1032000300 Capacity Building and Technical Assistance	9,378,325	8,647,935	-	8,647,935	20,838,325	21,368,325
1032000400 Headquarters and Administrative Services	301,230,653	297,699,977	-	297,699,977	323,200,581	325,706,871
1032001200 Intergovernmental Relations	401,546,354	379,520,312	-	379,520,312	385,100,000	404,900,000
1032002200 Relief and Rehabilitation	1,144,039,856	33,537,747	-	33,537,747	34,100,000	40,599,115
TOTAL FOR VOTE R1032 State Department for Devolution	**1,973,605,000**	**830,178,422**	**-**	**830,178,422**	**880,890,000**	**919,220,000**

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs.				
1032000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	64,015,760	56,826,083	71,765,815	68,101,453
2110200 Basic Wages - Temporary Employees	6,060,893	6,750,000	3,750,000	6,750,000
2110300 Personal Allowance - Paid as Part of Salary	34,019,332	29,031,968	27,121,968	38,885,409
2210200 Communication, Supplies and Services	762,500	218,750	762,500	762,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,042,500	5,635,500	2,241,984	637,500
2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	200,000	400,000	400,000
2210500 Printing , Advertising and Information Supplies and Services	400,000	280,000	400,000	400,000
2210700 Training Expenses	900,000	450,000	900,000	900,000
2210800 Hospitality Supplies and Services	2,878,925	2,575,248	2,878,925	2,878,925
2211100 Office and General Supplies and Services	1,300,000	1,600,000	1,300,000	1,300,000
2211200 Fuel Oil and Lubricants	1,575,000	1,980,000	1,575,000	1,575,000
2211300 Other Operating Expenses	2,904,902	3,904,902	3,404,902	2,904,902
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,040,000	1,000,000	1,000,000
2220200 Routine Maintenance - Other Assets	150,000	280,000	150,000	150,000
Gross Expenditure..... KShs.	**117,409,812**	**110,772,451**	**117,651,094**	**126,645,689**
Net Expenditure.. Sub-Head..... KShs.	**117,409,812**	**110,772,451**	**117,651,094**	**126,645,689**
1032000100 Management of Devolution Affairs				
Net Expenditure Head.....KShs	**117,409,812**	**110,772,451**	**117,651,094**	**126,645,689**
1032000300 Capacity Building and Technical Assistance.				
1032000301 Headquarters				
2210200 Communication, Supplies and Services	335,000	1,984,500	335,000	335,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,005,000	1,803,000	9,505,000	3,005,000
2210400 Foreign Travel and Subsistence, and other transportation costs	737,500	368,750	5,697,500	4,567,500

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	39,750	27,825	39,750	39,750
2210700 Training Expenses	860,000	430,000	860,000	9,020,000
2210800 Hospitality Supplies and Services	830,000	581,000	830,000	830,000
2211000 Specialised Materials and Supplies	500,000	500,000	500,000	500,000
2211100 Office and General Supplies and Services	696,075	556,860	696,075	696,075
2211200 Fuel Oil and Lubricants	1,375,000	1,596,000	1,375,000	1,375,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	680,000	850,000	850,000
2220200 Routine Maintenance - Other Assets	150,000	120,000	150,000	150,000
Gross Expenditure..... KShs.	**9,378,325**	**8,647,935**	**20,838,325**	**21,368,325**
Net Expenditure.. Sub-Head..... KShs.	**9,378,325**	**8,647,935**	**20,838,325**	**21,368,325**
1032000300 Capacity Building and Technical Assistance				
Net Expenditure Head.....KShs	**9,378,325**	**8,647,935**	**20,838,325**	**21,368,325**
1032000400 Headquarters and Administrative Services.				
1032000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	89,852,025	91,020,978	91,073,412	91,073,412
2110200 Basic Wages - Temporary Employees	16,250,716	15,497,652	13,600,928	18,600,928
2110300 Personal Allowance - Paid as Part of Salary	47,539,150	58,896,551	58,811,079	51,270,169
2210100 Utilities Supplies and Services	1,310,000	1,310,000	1,310,000	1,310,000
2210200 Communication, Supplies and Services	2,895,000	4,103,120	5,954,460	9,295,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,470,000	4,722,000	9,470,000	11,470,000
2210400 Foreign Travel and Subsistence, and other transportation costs	925,000	476,000	952,000	952,000
2210500 Printing , Advertising and Information Supplies and Services	3,325,000	2,327,500	3,325,000	3,325,000
2210600 Rentals of Produced Assets	72,500,000	82,300,000	82,300,000	82,300,000
2210700 Training Expenses	2,250,000	1,410,000	2,820,000	2,820,000
2210800 Hospitality Supplies and Services	2,970,000	2,093,000	4,990,000	5,990,000
2211000 Specialised Materials and Supplies	3,225,000	2,300,000	2,300,000	2,300,000

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,025,000	820,000	1,025,000	1,025,000
2211200 Fuel Oil and Lubricants	2,220,000	1,776,000	2,695,000	3,220,000
2211300 Other Operating Expenses	11,500,000	5,000,000	5,100,000	5,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,250,000	1,000,000	2,250,000	2,250,000
2220200 Routine Maintenance - Other Assets	1,550,000	1,240,000	1,550,000	3,016,600
3110300 Refurbishment of Buildings	2,450,000	1,450,000	2,450,000	2,450,000
3110900 Purchase of Household Furniture and Institutional Equipment	250,000	250,000	250,000	250,000
3111000 Purchase of Office Furniture and General Equipment	2,450,000	725,000	2,450,000	2,450,000
Gross Expenditure..... KShs.	**273,206,891**	**278,717,801**	**294,676,879**	**300,568,109**
Net Expenditure.. Sub-Head..... KShs.	**273,206,891**	**278,717,801**	**294,676,879**	**300,568,109**
1032000402 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	460,000	1,176,000	1,960,000	1,960,000
2210700 Training Expenses	650,000	1,075,000	2,150,000	2,165,000
2211000 Specialised Materials and Supplies	3,750,000	750,000	750,000	750,000
Gross Expenditure..... KShs.	**4,860,000**	**3,001,000**	**4,860,000**	**4,875,000**
Net Expenditure.. Sub-Head..... KShs.	**4,860,000**	**3,001,000**	**4,860,000**	**4,875,000**
1032000403 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	339,250	237,475	339,250	339,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	240,000	400,000	400,000
2210500 Printing , Advertising and Information Supplies and Services	99,000	69,300	99,000	99,000
2210700 Training Expenses	251,500	125,750	251,500	251,500
2210800 Hospitality Supplies and Services	147,500	103,250	147,500	147,500
2211100 Office and General Supplies and Services	565,000	452,000	565,000	565,000
2220200 Routine Maintenance - Other Assets	750,000	600,000	750,000	750,000
Gross Expenditure..... KShs.	**2,552,250**	**1,827,775**	**2,552,250**	**2,552,250**
Net Expenditure.. Sub-Head..... KShs.	**2,552,250**	**1,827,775**	**2,552,250**	**2,552,250**
1032000404 Monitoring and Evaluation Unit				

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	225,000	157,500	225,000	225,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,334,450	1,400,670	2,334,450	1,934,450
2210500 Printing , Advertising and Information Supplies and Services	95,500	66,850	95,500	95,500
2210700 Training Expenses	274,000	137,000	274,000	274,000
2210800 Hospitality Supplies and Services	223,000	156,100	223,000	223,000
2211100 Office and General Supplies and Services	125,000	100,000	125,000	125,000
2211200 Fuel Oil and Lubricants	375,000	300,000	375,000	375,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,950,000	2,765,000	3,950,000	1,950,000
Gross Expenditure..... KShs.	**7,601,950**	**5,083,120**	**7,601,950**	**5,201,950**
Net Expenditure.. Sub-Head..... KShs.	**7,601,950**	**5,083,120**	**7,601,950**	**5,201,950**
1032000405 Finance Management Services				
2210200 Communication, Supplies and Services	500,000	350,000	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,142,500	2,185,500	3,642,500	3,642,500
2210500 Printing , Advertising and Information Supplies and Services	225,000	157,500	225,000	225,000
2210700 Training Expenses	1,298,500	649,250	1,298,440	1,298,500
2210800 Hospitality Supplies and Services	618,437	432,906	618,437	618,437
2211100 Office and General Supplies and Services	275,000	220,000	275,000	275,000
2211300 Other Operating Expenses	6,450,125	4,575,125	6,450,125	5,450,125
3110300 Refurbishment of Buildings	1,500,000	500,000	500,000	500,000
Gross Expenditure..... KShs.	**13,009,562**	**9,070,281**	**13,509,502**	**12,509,562**
Net Expenditure.. Sub-Head..... KShs.	**13,009,562**	**9,070,281**	**13,509,502**	**12,509,562**
1032000400 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	**301,230,653**	**297,699,977**	**323,200,581**	**325,706,871**
1032001200 Intergovernmental Relations.				
1032001201 Coordination Services				
2630100 Current Grants to Government Agencies and other Levels of Government	274,500,000	267,700,000	269,190,000	274,970,000

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**274,500,000**	**267,700,000**	**269,190,000**	**274,970,000**
Net Expenditure.. Sub-Head..... KShs.	**274,500,000**	**267,700,000**	**269,190,000**	**274,970,000**
1032001202 Headquarters				
2210200 Communication, Supplies and Services	600,000	630,000	100,000	600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,096,354	1,737,812	1,096,354	3,096,354
2210500 Printing , Advertising and Information Supplies and Services	275,000	192,500	275,000	275,000
2210700 Training Expenses	1,325,000	662,500	1,325,000	1,325,000
2210800 Hospitality Supplies and Services	1,825,000	1,137,500	825,000	1,825,000
2211100 Office and General Supplies and Services	675,000	540,000	675,000	675,000
2211200 Fuel Oil and Lubricants	775,000	620,000	775,000	775,000
2211300 Other Operating Expenses	15,000,000	10,500,000	7,363,646	17,883,646
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	475,000	460,000	475,000	475,000
Gross Expenditure..... KShs.	**24,046,354**	**16,480,312**	**12,910,000**	**26,930,000**
Net Expenditure.. Sub-Head..... KShs.	**24,046,354**	**16,480,312**	**12,910,000**	**26,930,000**
1032001203 Council of Governors				
2630100 Current Grants to Government Agencies and other Levels of Government	103,000,000	95,340,000	103,000,000	103,000,000
Gross Expenditure..... KShs.	**103,000,000**	**95,340,000**	**103,000,000**	**103,000,000**
Net Expenditure.. Sub-Head..... KShs.	**103,000,000**	**95,340,000**	**103,000,000**	**103,000,000**
1032001200 Intergovernmental Relations				
Net Expenditure Head.....KShs	**401,546,354**	**379,520,312**	**385,100,000**	**404,900,000**
1032002200 Relief and Rehabilitation.				
1032002201 Relief and Rehabilitation				
2110100 Basic Salaries - Permanent Employees	5,952,084	4,152,713	4,212,743	4,274,574
2110300 Personal Allowance - Paid as Part of Salary	3,710,040	3,444,055	3,544,055	3,444,055
2210200 Communication, Supplies and Services	100,000	70,000	100,000	100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,099,132	659,479	1,099,132	1,099,132

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	110,000	77,000	110,000	1,610,000
2210700 Training Expenses	950,000	275,000	650,000	650,000
2210800 Hospitality Supplies and Services	415,000	290,500	415,000	1,050,522
2211100 Office and General Supplies and Services	875,000	460,000	689,493	625,000
2211200 Fuel Oil and Lubricants	1,150,000	424,000	1,150,000	1,450,000
2211300 Other Operating Expenses	115,978,600	2,325,000	14,029,577	3,895,832
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,700,000	1,360,000	3,200,000	500,000
2640200 Emergency Relief and Refugee Assistance	1,012,000,000	20,000,000	4,900,000	21,900,000
Gross Expenditure..... KShs.	**1,144,039,856**	**33,537,747**	**34,100,000**	**40,599,115**
Net Expenditure.. Sub-Head..... KShs.	**1,144,039,856**	**33,537,747**	**34,100,000**	**40,599,115**
1032002200 Relief and Rehabilitation				
Net Expenditure Head.....KShs	**1,144,039,856**	**33,537,747**	**34,100,000**	**40,599,115**
TOTAL NET EXPENDITURE FOR VOTE R1032 State Department for Devolution .....KShs.	**1,973,605,000**	**830,178,422**	**880,890,000**	**919,220,000**

VOTE R1035 State Department for Development of the ASAL

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department of Arid and Semi-Arid Lands including general administration and planning and accelerated ASAL development.

(KShs 980,434,774)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1035000100 Arid Resource Management Project	786,067,664	789,925,314	-	789,925,314	822,649,282	847,646,690
1035000300 General Administrative Services	187,522,336	170,589,460	-	170,589,460	196,970,718	198,543,310
1035000500 Peace and Conflict Management	-	19,920,000	-	19,920,000	39,510,000	41,000,000
TOTAL FOR VOTE R1035 State Department for Development of the ASAL	**973,590,000**	**980,434,774**	**-**	**980,434,774**	**1,059,130,000**	**1,087,190,000**

VOTE R1035 State Department for Development of the ASAL

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1035000100 Arid Resource Management Project.				
1035000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	35,652,520	47,663,082	51,330,138	56,384,115
2110300 Personal Allowance - Paid as Part of Salary	16,831,500	17,139,500	17,145,500	17,153,500
2210100 Utilities Supplies and Services	1,500,000	1,500,000	1,600,000	1,500,000
2210200 Communication, Supplies and Services	785,000	549,500	985,000	810,431
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,621,031	1,572,619	2,621,031	4,621,031
2210500 Printing , Advertising and Information Supplies and Services	100,000	70,000	100,000	100,000
2210600 Rentals of Produced Assets	54,000,000	54,000,000	54,000,000	54,000,000
2210700 Training Expenses	1,000,000	500,000	1,400,000	1,000,000
2210800 Hospitality Supplies and Services	2,000,000	1,400,000	2,000,000	4,000,000
2211000 Specialised Materials and Supplies	265,113	265,113	265,113	265,113
2211100 Office and General Supplies and Services	1,000,000	800,000	2,450,000	4,000,000
2211200 Fuel Oil and Lubricants	450,000	360,000	850,000	450,000
2211300 Other Operating Expenses	1,440,000	2,880,000	3,080,000	2,880,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	400,000	500,000	500,000
2220200 Routine Maintenance - Other Assets	247,500	198,000	747,500	447,500
Gross Expenditure..... KShs.	**118,392,664**	**129,297,814**	**139,074,282**	**148,111,690**
Net Expenditure.. Sub-Head..... KShs.	**118,392,664**	**129,297,814**	**139,074,282**	**148,111,690**
1035000102 National Drought Management Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	646,940,000	646,940,000	662,040,000	678,800,000
Gross Expenditure..... KShs.	**646,940,000**	**646,940,000**	**662,040,000**	**678,800,000**
Net Expenditure.. Sub-Head..... KShs.	**646,940,000**	**646,940,000**	**662,040,000**	**678,800,000**
1035000103 Response & Coordination Against Drought & Desertification				
2210200 Communication, Supplies and Services	340,000	238,000	340,000	340,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	2,400,000	4,200,000	4,000,000

VOTE R1035 State Department for Development of the ASAL

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	2,135,000	1,067,500	2,635,000	2,135,000
2210800 Hospitality Supplies and Services	4,260,000	2,982,000	4,360,000	4,260,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	7,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	**20,735,000**	**13,687,500**	**21,535,000**	**20,735,000**
Net Expenditure.. Sub-Head..... KShs.	**20,735,000**	**13,687,500**	**21,535,000**	**20,735,000**
1035000100 Arid Resource Management Project				
Net Expenditure Head.....KShs	**786,067,664**	**789,925,314**	**822,649,282**	**847,646,690**
1035000300 General Administrative Services.				
1035000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	73,192,763	73,946,646	73,942,908	73,942,908
2110300 Personal Allowance - Paid as Part of Salary	34,673,217	35,310,772	35,561,454	35,819,477
2210200 Communication, Supplies and Services	2,778,258	1,944,781	3,278,258	3,378,258
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,784,207	4,070,524	8,784,207	9,784,207
2210400 Foreign Travel and Subsistence, and other transportation costs	3,036,406	1,518,194	3,036,406	3,036,406
2210500 Printing , Advertising and Information Supplies and Services	687,602	481,322	687,602	687,602
2210600 Rentals of Produced Assets	24,700,000	22,828,800	24,700,000	24,700,000
2210700 Training Expenses	1,842,264	921,133	2,342,264	1,842,264
2210800 Hospitality Supplies and Services	4,378,303	3,064,812	5,500,000	6,500,000
2211000 Specialised Materials and Supplies	713,775	713,775	713,775	713,775
2211100 Office and General Supplies and Services	3,438,016	2,561,789	3,438,016	4,368,016
2211200 Fuel Oil and Lubricants	2,855,100	2,000,000	2,855,100	2,855,100
2211300 Other Operating Expenses	2,516,181	3,632,827	3,936,181	3,936,181
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,309,667	1,047,734	1,309,667	1,309,667
2220200 Routine Maintenance - Other Assets	1,867,175	1,493,740	1,867,175	1,867,175
3111000 Purchase of Office Furniture and General Equipment	1,808,230	937,893	1,808,230	1,808,230
Gross Expenditure..... KShs.	**166,581,164**	**156,474,742**	**173,761,243**	**176,549,266**

VOTE R1035 State Department for Development of the ASAL

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**166,581,164**	**156,474,742**	**173,761,243**	**176,549,266**
1035000302 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	475,850	285,510	475,850	475,850
2210500 Printing , Advertising and Information Supplies and Services	60,671	42,470	60,671	60,671
2210700 Training Expenses	359,060	179,531	359,060	359,060
2210800 Hospitality Supplies and Services	707,826	495,479	707,826	707,826
2211000 Specialised Materials and Supplies	499,642	499,642	699,642	499,642
2211100 Office and General Supplies and Services	202,236	161,789	234,250	202,236
2211300 Other Operating Expenses	141,565	141,565	141,565	141,565
3111100 Purchase of Specialised Plant, Equipment and Machinery	71,377	57,102	71,377	71,377
Gross Expenditure..... KShs.	**2,518,227**	**1,863,088**	**2,750,241**	**2,518,227**
Net Expenditure.. Sub-Head..... KShs.	**2,518,227**	**1,863,088**	**2,750,241**	**2,518,227**
1035000303 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	466,250	326,375	466,250	466,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	475,850	285,510	475,850	475,850
2210500 Printing , Advertising and Information Supplies and Services	80,894	56,626	80,894	80,894
2210700 Training Expenses	356,887	178,444	356,887	356,887
2210800 Hospitality Supplies and Services	343,801	240,661	343,801	343,801
2211100 Office and General Supplies and Services	965,509	772,407	1,065,509	965,509
2220200 Routine Maintenance - Other Assets	2,379,250	1,531,020	2,379,250	2,379,250
Gross Expenditure..... KShs.	**5,068,441**	**3,391,043**	**5,168,441**	**5,068,441**
Net Expenditure.. Sub-Head..... KShs.	**5,068,441**	**3,391,043**	**5,168,441**	**5,068,441**
1035000304 Central Planning and Project Monitoring Unit (CPPMU)				
2210200 Communication, Supplies and Services	127,500	89,250	127,500	127,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,093,740	1,256,244	2,293,740	2,093,740
2210500 Printing , Advertising and Information Supplies and Services	80,894	56,626	80,894	80,894
2210700 Training Expenses	639,714	319,857	639,714	639,714

VOTE R1035 State Department for Development of the ASAL

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,132,522	792,765	1,532,522	1,132,522
2211100 Office and General Supplies and Services	980,734	784,587	1,280,734	980,734
2211200 Fuel Oil and Lubricants	375,850	300,680	575,850	375,850
Gross Expenditure..... KShs.	**5,430,954**	**3,600,009**	**6,530,954**	**5,430,954**
Net Expenditure.. Sub-Head..... KShs.	**5,430,954**	**3,600,009**	**6,530,954**	**5,430,954**
1035000305 Finance Management Services				
2210200 Communication, Supplies and Services	212,500	148,750	212,500	212,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,611,457	966,874	1,882,952	1,992,952
2210500 Printing , Advertising and Information Supplies and Services	101,118	70,783	101,118	101,118
2210700 Training Expenses	1,323,830	661,917	1,323,830	1,323,830
2210800 Hospitality Supplies and Services	2,588,623	1,812,036	3,153,417	3,260,000
2211100 Office and General Supplies and Services	1,145,022	916,018	1,145,022	1,145,022
2211300 Other Operating Expenses	941,000	684,200	941,000	941,000
Gross Expenditure..... KShs.	**7,923,550**	**5,260,578**	**8,759,839**	**8,976,422**
Net Expenditure.. Sub-Head..... KShs.	**7,923,550**	**5,260,578**	**8,759,839**	**8,976,422**
1035000300 General Administrative Services				
Net Expenditure Head.....KShs	**187,522,336**	**170,589,460**	**196,970,718**	**198,543,310**
1035000500 Peace and Conflict Management.				
1035000501 Peace and Conflict Management				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,360,000	6,800,000	7,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,600,000	4,000,000	4,200,000
2210700 Training Expenses	-	600,000	1,900,000	2,000,000
2210800 Hospitality Supplies and Services	-	5,180,000	9,510,000	9,900,000
2211100 Office and General Supplies and Services	-	1,760,000	3,000,000	3,100,000
2211200 Fuel Oil and Lubricants	-	1,120,000	1,800,000	1,900,000
2211300 Other Operating Expenses	-	2,100,000	3,900,000	4,000,000

VOTE R1035 State Department for Development of the ASAL

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,200,000	8,600,000	8,900,000
Gross Expenditure..... KShs.	-	**19,920,000**	**39,510,000**	**41,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**19,920,000**	**39,510,000**	**41,000,000**
1035000500 Peace and Conflict Management				
Net Expenditure Head.....KShs	-	**19,920,000**	**39,510,000**	**41,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1035 State Department for Development of the ASAL .....KShs.	**973,590,000**	**980,434,774**	**1,059,130,000**	**1,087,190,000**

VOTE R1041 Ministry of Defence

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Defence including general administration and planning, and the Kenya Defence Forces.

(KShs 106,272,956,500)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1041000100 Headquarters Administrative Services	1,482,516,495	1,968,706,500	-	1,968,706,500	2,077,092,325	2,085,686,641
1041000200 Kenya Defence Forces	102,929,000,000	104,237,000,000	-	104,237,000,000	106,793,600,000	108,948,200,000
1041000300 Defence Cooperation and Diplomacy	-	30,500,000	-	30,500,000	37,900,000	38,407,000
1041000400 Defence Financial Management and Oversight	-	36,750,000	-	36,750,000	41,350,000	41,500,000
TOTAL FOR VOTE R1041 Ministry of Defence	**104,411,516,495**	**106,272,956,500**	**-**	**106,272,956,500**	**108,949,942,325**	**111,113,793,641**

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services.				
1041000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	684,287,277	841,263,116	859,751,391	860,916,160
2110300 Personal Allowance - Paid as Part of Salary	478,712,723	507,726,884	571,098,609	572,910,540
2210200 Communication, Supplies and Services	4,482,249	9,500,000	11,350,000	11,650,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,497,965	21,000,000	26,200,000	30,400,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,923,750	10,500,000	22,400,000	23,700,000
2210500 Printing , Advertising and Information Supplies and Services	1,614,000	6,000,000	7,500,000	7,500,000
2210700 Training Expenses	5,620,757	23,000,000	30,750,000	39,500,000
2210800 Hospitality Supplies and Services	4,220,988	15,500,000	17,500,000	20,800,000
2211000 Specialised Materials and Supplies	10,870,400	25,500,000	25,200,000	21,300,000
2211100 Office and General Supplies and Services	9,833,000	23,610,000	29,302,325	34,550,000
2211200 Fuel Oil and Lubricants	5,000,000	18,500,000	19,300,000	19,400,000
2211300 Other Operating Expenses	15,373,162	56,100,000	66,600,000	76,660,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,250,000	18,500,000	18,950,000	19,424,941
2220200 Routine Maintenance - Other Assets	1,497,720	6,000,000	5,700,000	5,700,000
3110300 Refurbishment of Buildings	10,000,000	30,000,000	20,000,000	10,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	30,000,000	20,000,000	5,000,000
3111000 Purchase of Office Furniture and General Equipment	1,500,000	7,000,000	4,000,000	3,000,000
Gross Expenditure..... KShs.	**1,252,683,991**	**1,649,700,000**	**1,755,602,325**	**1,762,411,641**
Net Expenditure.. Sub-Head..... KShs.	**1,252,683,991**	**1,649,700,000**	**1,755,602,325**	**1,762,411,641**
1041000102 Aids Control Unit				
2210200 Communication, Supplies and Services	25,085	150,170	150,000	175,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	1,200,000	1,710,000	1,780,000
2210500 Printing , Advertising and Information Supplies and Services	184,657	800,000	900,000	950,000
2210700 Training Expenses	50,000	704,120	800,000	850,000

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	604,120	2,000,000	2,100,000	2,200,000
2211000 Specialised Materials and Supplies	-	1,600,000	1,700,000	1,700,000
2211100 Office and General Supplies and Services	109,400	187,800	190,000	200,000
2211200 Fuel Oil and Lubricants	90,060	374,410	400,000	450,000
Gross Expenditure..... KShs.	**1,663,322**	**7,016,500**	**7,950,000**	**8,305,000**
Net Expenditure.. Sub-Head..... KShs.	**1,663,322**	**7,016,500**	**7,950,000**	**8,305,000**
1041000103 Management of Ethics and Integrity Programme				
2210200 Communication, Supplies and Services	25,000	100,000	130,000	140,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	957,408	2,000,000	2,200,000	2,300,000
2210500 Printing , Advertising and Information Supplies and Services	-	900,000	950,000	960,000
2210800 Hospitality Supplies and Services	146,950	900,000	950,000	960,000
2211100 Office and General Supplies and Services	46,690	600,000	600,000	650,000
2211200 Fuel Oil and Lubricants	55,000	500,000	500,000	600,000
Gross Expenditure..... KShs.	**1,231,048**	**5,000,000**	**5,330,000**	**5,610,000**
Net Expenditure.. Sub-Head..... KShs.	**1,231,048**	**5,000,000**	**5,330,000**	**5,610,000**
1041000104 Kenya Army Civilian Administration				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	5,000,000	5,200,000	5,600,000
2210700 Training Expenses	600,000	2,500,000	2,500,000	2,800,000
2210800 Hospitality Supplies and Services	750,000	2,000,000	2,100,000	2,100,000
2211000 Specialised Materials and Supplies	2,350,000	5,000,000	3,000,000	2,280,000
2211200 Fuel Oil and Lubricants	1,000,000	2,000,000	2,000,000	2,100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	1,000,000	1,100,000	1,100,000
2220200 Routine Maintenance - Other Assets	-	500,000	500,000	600,000
3111000 Purchase of Office Furniture and General Equipment	750,000	2,000,000	2,000,000	2,100,000
Gross Expenditure..... KShs.	**7,150,000**	**20,000,000**	**18,400,000**	**18,680,000**
Net Expenditure.. Sub-Head..... KShs.	**7,150,000**	**20,000,000**	**18,400,000**	**18,680,000**
1041000105 Kenya Airforce Civilian Administration				

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,720,000	3,700,000	3,700,000	3,900,000
2210700 Training Expenses	600,000	2,000,000	2,000,000	2,250,000
2210800 Hospitality Supplies and Services	600,000	2,000,000	2,100,000	2,100,000
2211000 Specialised Materials and Supplies	2,200,000	5,000,000	2,350,000	2,350,000
2211200 Fuel Oil and Lubricants	1,000,000	2,000,000	2,000,000	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	1,000,000	1,000,000	1,200,000
2220200 Routine Maintenance - Other Assets	-	500,000	500,000	600,000
3111000 Purchase of Office Furniture and General Equipment	750,000	1,000,000	700,000	800,000
Gross Expenditure..... KShs.	**7,370,000**	**17,200,000**	**14,350,000**	**15,200,000**
Net Expenditure.. Sub-Head..... KShs.	**7,370,000**	**17,200,000**	**14,350,000**	**15,200,000**
1041000106 Kenya Navy Civilian Administration				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,834,456	4,000,000	4,200,000	3,310,000
2210700 Training Expenses	600,000	2,000,000	2,100,000	2,200,000
2210800 Hospitality Supplies and Services	600,000	2,000,000	2,100,000	2,100,000
2211000 Specialised Materials and Supplies	1,500,000	3,000,000	3,200,000	3,200,000
2211200 Fuel Oil and Lubricants	1,000,000	2,000,000	2,050,000	2,100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	1,000,000	1,100,000	1,100,000
2220200 Routine Maintenance - Other Assets	-	500,000	370,000	370,000
3111000 Purchase of Office Furniture and General Equipment	500,000	1,000,000	650,000	500,000
Gross Expenditure..... KShs.	**6,534,456**	**15,500,000**	**15,770,000**	**14,880,000**
Net Expenditure.. Sub-Head..... KShs.	**6,534,456**	**15,500,000**	**15,770,000**	**14,880,000**
1041000107 Kenya Space Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	200,000,000	200,000,000
Gross Expenditure..... KShs.	**200,000,000**	**200,000,000**	**200,000,000**	**200,000,000**
Net Expenditure.. Sub-Head..... KShs.	**200,000,000**	**200,000,000**	**200,000,000**	**200,000,000**
1041000108 Gender and Youth Mainstreaming				
2210200 Communication, Supplies and Services	50,000	200,000	250,000	300,000

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	845,920	1,800,000	2,000,000	2,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	750,000	1,550,000	1,560,000
2210500 Printing , Advertising and Information Supplies and Services	-	800,000	800,000	800,000
2210700 Training Expenses	676,440	1,500,000	1,500,000	1,500,000
2210800 Hospitality Supplies and Services	791,612	1,600,000	2,100,000	2,100,000
Gross Expenditure..... KShs.	**2,363,972**	**6,650,000**	**8,200,000**	**8,260,000**
Net Expenditure.. Sub-Head..... KShs.	**2,363,972**	**6,650,000**	**8,200,000**	**8,260,000**
1041000109 Directorate of Policy and Planning				
2210200 Communication, Supplies and Services	80,000	800,000	900,000	900,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	736,000	9,150,000	9,300,000	9,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	789,999	3,500,000	7,300,000	7,800,000
2210500 Printing , Advertising and Information Supplies and Services	-	3,000,000	3,500,000	3,500,000
2210700 Training Expenses	-	5,150,000	5,650,000	5,650,000
2210800 Hospitality Supplies and Services	180,000	3,000,000	3,000,000	3,000,000
2211200 Fuel Oil and Lubricants	-	2,000,000	2,100,000	2,200,000
2211300 Other Operating Expenses	-	8,040,000	8,040,000	8,040,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	6,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	**1,785,999**	**40,640,000**	**44,790,000**	**45,590,000**
Net Expenditure.. Sub-Head..... KShs.	**1,785,999**	**40,640,000**	**44,790,000**	**45,590,000**
1041000110 Information Communications & Technology (ICT) Department				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,100,000	500,000	500,000
2210800 Hospitality Supplies and Services	-	500,000	500,000	550,000
2211100 Office and General Supplies and Services	-	1,000,000	1,200,000	1,200,000
2220200 Routine Maintenance - Other Assets	1,733,707	4,400,000	4,500,000	4,500,000
Gross Expenditure..... KShs.	**1,733,707**	**7,000,000**	**6,700,000**	**6,750,000**
Net Expenditure.. Sub-Head..... KShs.	**1,733,707**	**7,000,000**	**6,700,000**	**6,750,000**
1041000100 Headquarters Administrative Services				

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**1,482,516,495**	**1,968,706,500**	**2,077,092,325**	**2,085,686,641**
1041000200 Kenya Defence Forces.				
1041000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	93,129,000,000	94,437,000,000	96,993,600,000	99,148,200,000
Gross Expenditure..... KShs.	**93,129,000,000**	**94,437,000,000**	**96,993,600,000**	**99,148,200,000**
Net Expenditure.. Sub-Head..... KShs.	**93,129,000,000**	**94,437,000,000**	**96,993,600,000**	**99,148,200,000**
1041000202 Civil Aid				
2630100 Current Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	200,000,000	200,000,000
Gross Expenditure..... KShs.	**200,000,000**	**200,000,000**	**200,000,000**	**200,000,000**
Net Expenditure.. Sub-Head..... KShs.	**200,000,000**	**200,000,000**	**200,000,000**	**200,000,000**
1041000204 Modernization Programme				
2630100 Current Grants to Government Agencies and other Levels of Government	6,600,000,000	6,600,000,000	6,600,000,000	6,600,000,000
Gross Expenditure..... KShs.	**6,600,000,000**	**6,600,000,000**	**6,600,000,000**	**6,600,000,000**
Net Expenditure.. Sub-Head..... KShs.	**6,600,000,000**	**6,600,000,000**	**6,600,000,000**	**6,600,000,000**
1041000205 Securitization of Borders				
2630100 Current Grants to Government Agencies and other Levels of Government	1,500,000,000	1,500,000,000	1,500,000,000	1,500,000,000
Gross Expenditure..... KShs.	**1,500,000,000**	**1,500,000,000**	**1,500,000,000**	**1,500,000,000**
Net Expenditure.. Sub-Head..... KShs.	**1,500,000,000**	**1,500,000,000**	**1,500,000,000**	**1,500,000,000**
1041000206 Maintenance of Major Systems and Infrastructure				
2630100 Current Grants to Government Agencies and other Levels of Government	1,500,000,000	1,500,000,000	1,500,000,000	1,500,000,000
Gross Expenditure..... KShs.	**1,500,000,000**	**1,500,000,000**	**1,500,000,000**	**1,500,000,000**
Net Expenditure.. Sub-Head..... KShs.	**1,500,000,000**	**1,500,000,000**	**1,500,000,000**	**1,500,000,000**
1041000200 Kenya Defence Forces				
Net Expenditure Head.....KShs	**102,929,000,000**	**104,237,000,000**	**106,793,600,000**	**108,948,200,000**
1041000300 Defence Cooperation and Diplomacy.				

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1041000301 Headquarters				
2210200 Communication, Supplies and Services	-	600,000	650,000	657,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,700,000	6,900,000	7,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,950,000	8,300,000	8,300,000
2210500 Printing , Advertising and Information Supplies and Services	-	3,000,000	3,200,000	3,200,000
2210700 Training Expenses	-	6,900,000	7,300,000	7,300,000
2210800 Hospitality Supplies and Services	-	6,000,000	7,500,000	7,500,000
2211100 Office and General Supplies and Services	-	300,000	600,000	1,000,000
2211200 Fuel Oil and Lubricants	-	2,000,000	2,200,000	2,200,000
2211300 Other Operating Expenses	-	50,000	50,000	50,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	1,200,000	1,200,000
Gross Expenditure..... KShs.	-	**30,500,000**	**37,900,000**	**38,407,000**
Net Expenditure.. Sub-Head..... KShs.	-	**30,500,000**	**37,900,000**	**38,407,000**
1041000300 Defence Cooperation and Diplomacy				
Net Expenditure Head.....KShs	-	**30,500,000**	**37,900,000**	**38,407,000**
1041000400 Defence Financial Management and Oversight.				
1041000401 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,500,000	8,900,000	8,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,750,000	5,900,000	5,800,000
2210500 Printing , Advertising and Information Supplies and Services	-	3,500,000	3,550,000	3,600,000
2210700 Training Expenses	-	9,500,000	9,700,000	10,100,000
2210800 Hospitality Supplies and Services	-	4,500,000	4,700,000	4,700,000
2211100 Office and General Supplies and Services	-	2,500,000	2,700,000	2,700,000
2211200 Fuel Oil and Lubricants	-	3,500,000	3,700,000	3,900,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	2,200,000	2,200,000
Gross Expenditure..... KShs.	-	**36,750,000**	**41,350,000**	**41,500,000**

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	36,750,000	41,350,000	41,500,000
1041000400 Defence Financial Management and Oversight				
Net Expenditure Head.....KShs	-	36,750,000	41,350,000	41,500,000
TOTAL NET EXPENDITURE FOR VOTE R1041 Ministry of Defence .....KShs.	104,411,516,495	106,272,956,500	108,949,942,325	111,113,793,641

VOTE R1052 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

(KShs 13,961,704,474)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1052000100 Headquarters Administrative Services	2,979,480,533	1,903,150,900	-	1,903,150,900	2,628,432,147	2,728,868,664
1052000200 Foreign Service Academy	153,622,471	149,957,748	-	149,957,748	154,736,565	199,011,553
1052000300 Financial Management and Procurement Services	1,131,517,740	580,986,193	3,000,000	577,986,193	878,548,262	862,534,096
1052000400 Political and Diplomatic Directorate	153,856,375	135,444,318	-	135,444,318	189,765,260	197,835,343
1052000600 Treaties and Legal Affairs	28,628,839	22,749,085	-	22,749,085	46,943,266	59,826,237
1052000700 New York	401,667,148	401,109,102	15,500,000	385,609,102	434,957,259	422,756,248
1052000800 Washington	322,622,975	412,156,161	100,000,000	312,156,161	423,604,437	413,232,567
1052000900 London	337,940,544	354,485,464	70,000,000	284,485,464	399,350,149	412,052,280
1052001000 Moscow	215,046,961	173,215,198	2,000,000	171,215,198	197,051,529	214,232,938

VOTE R1052 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

(KShs 13,961,704,474)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1052001100 Addis Ababa	201,090,911	172,033,809	2,000,000	170,033,809	209,266,704	209,382,302
1052001200 Berlin	272,211,635	258,346,245	25,000,000	233,346,245	297,401,241	299,458,090
1052001300 Kinshasa	163,737,041	143,935,761	6,528,750	137,407,011	166,032,502	168,261,248
1052001400 Lusaka	146,793,350	130,378,995	2,662,500	127,716,495	150,590,262	153,613,272
1052001500 Paris	258,831,634	260,801,622	18,200,000	242,601,622	291,596,659	296,177,014
1052001600 New Delhi	268,671,818	251,679,670	1,600,000	250,079,670	268,903,479	275,310,038
1052001700 Stockholm	236,772,578	213,178,731	9,000,000	204,178,731	240,782,901	256,665,374
1052001800 Abuja	183,503,705	150,827,351	8,000,000	142,827,351	183,711,953	187,127,842
1052001900 Cairo	185,424,379	164,236,003	4,070,000	160,166,003	183,805,489	187,359,343
1052002000 Riyadh	172,810,407	157,056,193	5,000,000	152,056,193	178,277,123	182,471,753

VOTE R1052 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

(KShs 13,961,704,474)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1052002100 Brussels	231,432,992	215,493,538	3,500,000	211,993,538	233,744,047	238,926,903
1052002200 Ottawa	242,774,262	229,989,398	10,500,000	219,489,398	270,412,088	272,630,063
1052002300 Tokyo	268,732,533	249,701,743	4,000,000	245,701,743	270,190,795	275,794,819
1052002400 Beijing	215,947,843	209,408,566	7,300,000	202,108,566	235,123,655	248,147,470
1052002500 Rome	214,939,776	193,562,410	4,000,000	189,562,410	222,156,434	223,950,773
1052002600 Kampala	151,732,138	178,947,426	30,800,000	148,147,426	199,939,796	206,065,292
1052002700 UNON	106,732,204	95,260,000	-	95,260,000	114,288,870	127,912,378
1052002900 Harare	116,447,844	104,910,957	7,000,000	97,910,957	117,568,512	118,742,452
1052003000 Khartoum	146,081,873	142,403,839	3,740,000	138,663,839	161,932,728	170,124,897
1052003100 Abu Dhabi	221,663,396	227,490,463	1,550,000	225,940,463	240,721,806	241,914,594

VOTE R1052 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

(KShs 13,961,704,474)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1052003200 Dar Es Salaam	178,805,431	212,132,529	38,814,600	173,317,929	228,890,488	233,054,387
1052003300 Islamabad	153,912,807	143,193,125	1,200,000	141,993,125	157,717,496	161,928,290
1052003400 The Hague	199,377,256	185,229,491	13,000,000	172,229,491	217,475,871	226,656,121
1052003500 Geneva	493,577,662	469,471,446	9,000,000	460,471,446	515,682,204	530,764,586
1052003600 Mission To Somalia	171,811,011	174,333,192	3,000,000	171,333,192	182,797,493	186,296,166
1052003700 Los Angeles	195,282,309	226,890,275	14,000,000	212,890,275	248,797,115	254,837,714
1052003800 Bujumbura	138,148,990	125,608,058	1,850,000	123,758,058	145,936,494	154,779,112
1052003900 Tel Aviv	223,022,286	224,594,964	8,900,000	215,694,964	245,706,509	259,646,258
1052004000 Pretoria	211,925,364	197,270,653	5,000,000	192,270,653	228,815,347	235,199,381
1052004100 Vienna	298,142,112	285,392,553	711,340	284,681,213	322,235,510	331,437,910

VOTE R1052 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

(KShs 13,961,704,474)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1052004200 Kuala Lumpur	141,591,109	135,823,966	-	135,823,966	146,114,652	149,492,577
1052004300 Kuwait	143,623,857	125,344,261	-	125,344,261	147,961,521	151,848,879
1052004400 Dublin	177,895,111	154,989,352	1,000,000	153,989,352	180,891,359	187,541,195
1052004500 Madrid	200,685,745	192,605,820	7,000,000	185,605,820	217,056,459	223,797,673
1052004600 Seoul	247,167,635	241,631,498	-	241,631,498	249,343,458	257,537,653
1052004700 Kigali	145,230,713	141,756,359	1,800,000	139,956,359	155,521,009	167,518,452
1052004800 Canberra	218,920,182	193,925,238	5,400,000	188,525,238	226,560,860	235,171,504
1052004900 Tehran	170,264,188	152,196,376	1,350,000	150,846,376	180,521,728	186,277,020
1052005000 Windhoek	148,567,153	237,041,470	110,000,000	127,041,470	259,885,564	274,068,770
1052005100 Brazilia	241,023,484	194,778,999	200,000	194,578,999	245,460,213	256,478,019

VOTE R1052 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

(KShs 13,961,704,474)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1052005200 Bangkok	163,928,764	143,573,476	2,500,000	141,073,476	168,552,684	175,463,621
1052005300 Gaborone	116,486,217	106,443,603	1,500,000	104,943,603	121,005,184	121,826,383
1052005500 Juba	212,167,697	209,494,422	-	209,494,422	213,922,988	224,926,988
1052005600 Doha	207,616,310	192,725,031	2,500,000	190,225,031	200,227,084	221,122,568
1052005700 Muscat	143,822,998	139,392,442	3,392,011	136,000,431	153,149,143	159,221,190
1052005800 Ankara	207,641,700	209,490,201	1,864,000	207,626,201	228,294,508	242,829,889
1052006400 Dubai Consulate	205,966,601	216,078,378	15,000,000	201,078,378	241,925,619	252,630,329
1052006500 Hargeisa Liaison Office	80,234,794	55,391,406	-	55,391,406	65,018,702	68,021,702
1052006600 Kismayu Liaison Office	64,482,213	45,401,276	-	45,401,276	62,792,284	53,895,484
1052006900 Rabat	108,233,940	61,209,530	-	61,209,530	65,467,732	68,471,732

VOTE R1052 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

(KShs 13,961,704,474)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1052007000 Algiers	135,570,539	130,176,805	-	130,176,805	136,662,472	136,666,472
1052008000 Luanda	210,854,932	198,509,843	-	198,509,843	217,700,390	222,577,301
1052009000 UN Habitat	99,032,302	86,971,497	-	86,971,497	107,612,852	119,058,507
1052009100 Havana	130,113,602	126,671,900	34,000	126,637,900	141,218,177	145,732,956
1052009200 Economic and Commercial Diplomacy Directorate	412,114,767	48,692,947	-	48,692,947	93,172,152	113,123,798
1052009400 Accra - Ghana	83,155,105	98,978,516	100,000	98,878,516	106,640,518	106,803,005
1052009500 Dakar - Senegal	100,695,723	148,712,829	-	148,712,829	173,667,279	173,826,559
1052009600 Guangzhou - China	91,679,454	59,969,592	-	59,969,592	79,716,836	84,719,836
1052009700 Djibouti - Djibouti	103,342,992	95,589,980	-	95,589,980	115,680,066	120,904,849
1052009900 Maputo - Mozambique	90,824,588	66,083,757	-	66,083,757	92,833,165	94,336,165

VOTE R1052 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

(KShs 13,961,704,474)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1052010200 Lagos - Nigeria	81,993,976	69,678,069	-	69,678,069	94,432,701	93,477,260
1052010700 Bern - Switzerland	-	129,751,256	-	129,751,256	158,000,200	171,725,900
1052010800 Directorate of Internation Conferences & Events	-	11,976,649	-	11,976,649	14,999,996	14,999,996
1052010900 Red Sea & Indian Ocean Ream	-	7,701,756	-	7,701,756	10,000,000	10,000,000
TOTAL FOR VOTE R1052 Ministry of Foreign Affairs	**16,879,649,524**	**14,555,771,675**	**594,067,201**	**13,961,704,474**	**17,155,900,000**	**17,711,080,000**

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1052000100 Headquarters Administrative Services.				
1052000101 Administration Department Headquarters				
2110100 Basic Salaries - Permanent Employees	379,642,200	384,031,471	402,762,411	414,845,284
2110200 Basic Wages - Temporary Employees	100,000,000	60,000,000	100,000,000	100,000,000
2110300 Personal Allowance - Paid as Part of Salary	253,521,593	198,099,014	201,117,266	204,226,060
2110500 Personal Allowances provided in Kind	10,575,758	10,575,758	10,575,758	10,575,758
2210100 Utilities Supplies and Services	14,197,719	14,197,719	14,197,719	14,197,719
2210200 Communication, Supplies and Services	57,411,655	43,688,159	62,411,655	62,411,655
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,146,053	1,886,001	3,146,053	3,146,053
2210400 Foreign Travel and Subsistence, and other transportation costs	40,530,397	30,397,799	40,530,397	40,530,397
2210500 Printing , Advertising and Information Supplies and Services	4,401,715	3,081,201	4,401,715	4,401,715
2210600 Rentals of Produced Assets	66,830,629	96,830,629	96,830,629	96,830,629
2210700 Training Expenses	6,735,993	3,367,996	6,735,993	6,735,993
2210800 Hospitality Supplies and Services	9,459,908	6,621,936	9,459,908	9,459,908
2210900 Insurance Costs	927,185	927,185	927,185	927,185
2211000 Specialised Materials and Supplies	2,008,912	2,008,912	2,008,912	2,008,912
2211100 Office and General Supplies and Services	3,654,779	2,923,824	3,654,779	3,654,779
2211200 Fuel Oil and Lubricants	7,783,949	10,227,159	12,783,949	12,783,949
2211300 Other Operating Expenses	413,217,157	118,788,292	120,715,064	120,715,064
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,210,697	6,568,558	8,210,697	8,210,697
2710100 Government Pension and Retirement Benefits	10,437,083	10,437,083	10,437,083	10,437,083
3110800 Overhaul of Vehicles and Other Transport Equipment	3,179,113	3,179,113	3,179,113	3,179,113
3110900 Purchase of Household Furniture and Institutional Equipment	336,376	336,376	336,376	336,376
3111000 Purchase of Office Furniture and General Equipment	692,513	346,257	692,513	692,513
Gross Expenditure..... KShs.	**1,391,901,384**	**1,008,520,442**	**1,115,115,175**	**1,130,306,842**
Net Expenditure.. Sub-Head..... KShs.	**1,391,901,384**	**1,008,520,442**	**1,115,115,175**	**1,130,306,842**

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1052000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,588,673	3,953,204	9,883,011	12,847,912
2210400 Foreign Travel and Subsistence, and other transportation costs	3,409,153	2,556,865	5,113,730	6,647,848
2210500 Printing , Advertising and Information Supplies and Services	971,005	679,704	1,456,508	1,893,460
2210700 Training Expenses	716,525	358,263	1,074,788	1,397,224
2211000 Specialised Materials and Supplies	1,500,000	1,500,000	2,250,000	2,925,000
Gross Expenditure..... KShs.	**13,185,356**	**9,048,036**	**19,778,037**	**25,711,444**
Net Expenditure.. Sub-Head..... KShs.	**13,185,356**	**9,048,036**	**19,778,037**	**25,711,444**
1052000105 Chef de Cabinet Division				
2210200 Communication, Supplies and Services	2,623,556	3,201,490	6,860,335	8,918,434
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,613,119	11,767,872	29,419,679	38,245,582
2210400 Foreign Travel and Subsistence, and other transportation costs	25,230,218	25,672,664	51,345,328	66,748,925
2210500 Printing , Advertising and Information Supplies and Services	299,000	489,301	1,048,501	1,363,050
2210700 Training Expenses	2,381,837	1,690,919	5,072,757	6,594,583
2210800 Hospitality Supplies and Services	1,821,429	2,675,001	5,732,144	7,451,787
2211000 Specialised Materials and Supplies	256,954	1,206,954	1,810,432	2,353,560
2211100 Office and General Supplies and Services	1,736,867	1,949,493	3,655,301	4,751,891
2211200 Fuel Oil and Lubricants	1,471,646	2,377,317	4,457,469	5,794,710
2211300 Other Operating Expenses	1,807,086	3,807,086	5,710,629	7,423,818
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,654,065	2,923,252	5,481,098	7,125,427
2220200 Routine Maintenance - Other Assets	833,932	667,146	1,250,898	1,626,167
3110900 Purchase of Household Furniture and Institutional Equipment	52,325	52,325	78,488	102,034
3111000 Purchase of Office Furniture and General Equipment	123,338	311,669	935,007	1,215,509
Gross Expenditure..... KShs.	**51,905,372**	**58,792,489**	**122,858,066**	**159,715,477**
Net Expenditure.. Sub-Head..... KShs.	**51,905,372**	**58,792,489**	**122,858,066**	**159,715,477**
1052000106 Protocol Division				
2210200 Communication, Supplies and Services	934,378	654,065	1,410,350	1,167,973

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	43,140,501	27,684,299	69,644,472	57,675,626
2210400 Foreign Travel and Subsistence, and other transportation costs	1,423,056,772	754,231,926	1,210,486,427	1,244,862,750
2210500 Printing , Advertising and Information Supplies and Services	233,594	311,190	352,586	291,992
2210800 Hospitality Supplies and Services	1,451,175	1,715,823	3,699,804	3,063,969
2211000 Specialised Materials and Supplies	163,516	311,192	246,812	204,396
2211100 Office and General Supplies and Services	629,144	957,873	949,630	786,431
2211200 Fuel Oil and Lubricants	1,581,881	2,074,434	3,897,091	3,227,351
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	834,378	1,422,590	4,278,210	3,542,973
3110900 Purchase of Household Furniture and Institutional Equipment	74,750	142,260	112,828	93,438
3111000 Purchase of Office Furniture and General Equipment	56,062	53,349	104,246	70,078
Gross Expenditure..... KShs.	**1,472,156,151**	**789,559,001**	**1,295,182,456**	**1,314,986,977**
Net Expenditure.. Sub-Head..... KShs.	**1,472,156,151**	**789,559,001**	**1,295,182,456**	**1,314,986,977**
1052000109 ICT and Records Management				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,503,917	2,102,350	5,255,877	6,832,638
2210400 Foreign Travel and Subsistence, and other transportation costs	7,521,743	5,641,308	11,282,615	14,667,398
2210800 Hospitality Supplies and Services	527,684	369,379	791,526	1,028,984
2211100 Office and General Supplies and Services	1,050,380	840,304	1,575,571	2,048,241
2211300 Other Operating Expenses	4,671,890	4,671,890	7,007,836	9,110,186
Gross Expenditure..... KShs.	**17,275,614**	**13,625,231**	**25,913,425**	**33,687,447**
Net Expenditure.. Sub-Head..... KShs.	**17,275,614**	**13,625,231**	**25,913,425**	**33,687,447**
1052000110 Assets Management Division				
2210400 Foreign Travel and Subsistence, and other transportation costs	9,437,219	7,077,916	14,155,829	18,402,576
2210800 Hospitality Supplies and Services	1,074,535	752,175	1,611,803	2,095,343
2211300 Other Operating Expenses	4,671,890	4,671,890	7,007,835	9,110,185
Gross Expenditure..... KShs.	**15,183,644**	**12,501,981**	**22,775,467**	**29,608,104**
Net Expenditure.. Sub-Head..... KShs.	**15,183,644**	**12,501,981**	**22,775,467**	**29,608,104**
1052000111 Human Resources Management and Development				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,603,134	2,761,881	6,904,701	8,976,111
2210400 Foreign Travel and Subsistence, and other transportation costs	3,263,761	2,447,821	4,895,642	6,364,334
2210700 Training Expenses	6,384,901	3,192,451	9,577,352	12,450,556
2210800 Hospitality Supplies and Services	1,954,052	1,367,836	2,931,079	3,810,402
2211100 Office and General Supplies and Services	1,667,164	1,333,731	2,500,747	3,250,970
Gross Expenditure..... KShs.	**17,873,012**	**11,103,720**	**26,809,521**	**34,852,373**
Net Expenditure.. Sub-Head..... KShs.	**17,873,012**	**11,103,720**	**26,809,521**	**34,852,373**
1052000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**2,979,480,533**	**1,903,150,900**	**2,628,432,147**	**2,728,868,664**
1052000200 Foreign Service Academy.				
1052000201 Foreign Services Academy - Headquarters				
2210200 Communication, Supplies and Services	561,011	392,708	757,365	880,787
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,603,134	1,561,881	3,514,231	4,086,920
2210400 Foreign Travel and Subsistence, and other transportation costs	3,083,447	2,312,586	4,162,653	4,841,011
2210500 Printing , Advertising and Information Supplies and Services	513,908	359,735	693,776	806,836
2210600 Rentals of Produced Assets	26,000,000	26,000,000	33,243,764	40,820,000
2210700 Training Expenses	2,169,208	1,084,604	2,928,431	3,405,657
2210800 Hospitality Supplies and Services	280,314	196,221	378,423	440,094
2211000 Specialised Materials and Supplies	1,186,659	1,186,659	1,601,989	1,863,054
2211100 Office and General Supplies and Services	747,502	598,001	1,009,128	1,173,579
2211200 Fuel Oil and Lubricants	555,114	444,091	749,404	871,529
2211300 Other Operating Expenses	3,817,825	3,817,825	5,154,064	5,993,985
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	177,531	142,025	239,667	278,724
2220200 Routine Maintenance - Other Assets	70,078	56,062	94,605	110,023
2630100 Current Grants to Government Agencies and other Levels of Government	111,707,240	111,707,240	100,007,240	133,204,639
3110900 Purchase of Household Furniture and Institutional Equipment	46,719	46,719	63,071	73,349

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	102,781	51,391	138,754	161,366
Gross Expenditure..... KShs.	**153,622,471**	**149,957,748**	**154,736,565**	**199,011,553**
Net Expenditure.. Sub-Head..... KShs.	**153,622,471**	**149,957,748**	**154,736,565**	**199,011,553**
1052000200 Foreign Service Academy				
Net Expenditure Head.....KShs	**153,622,471**	**149,957,748**	**154,736,565**	**199,011,553**
1052000300 Financial Management and Procurement Services.				
1052000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	27,208,755	31,563,835	27,419,755	27,433,755
2110300 Personal Allowance - Paid as Part of Salary	13,667,878	13,683,878	13,708,878	13,724,878
2210200 Communication, Supplies and Services	955,779	669,046	955,779	955,779
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,499,220	2,699,532	4,499,220	4,499,220
2210400 Foreign Travel and Subsistence, and other transportation costs	12,505,155	9,378,867	12,505,155	12,505,155
2210500 Printing , Advertising and Information Supplies and Services	350,391	245,274	350,391	350,391
2210800 Hospitality Supplies and Services	267,816,128	90,561,290	174,146,096	249,816,128
2211100 Office and General Supplies and Services	9,717,754	7,774,202	9,717,754	9,717,754
2211300 Other Operating Expenses	689,091,804	400,354,258	585,334,853	479,035,701
3111000 Purchase of Office Furniture and General Equipment	1,293,867	646,934	1,293,867	1,293,867
Gross Expenditure..... KShs.	**1,027,106,731**	**557,577,116**	**829,931,748**	**799,332,628**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,000,000	3,000,000	3,000,000
Net Expenditure.. Sub-Head..... KShs.	**1,024,106,731**	**554,577,116**	**826,931,748**	**796,332,628**
1052000303 Central Planning and Project Monitoring Unit				
2210200 Communication, Supplies and Services	973,834	681,684	973,834	973,834
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,830,974	2,298,585	3,830,974	3,830,974
2210400 Foreign Travel and Subsistence, and other transportation costs	5,722,574	4,291,931	5,722,574	5,722,574
2210500 Printing , Advertising and Information Supplies and Services	140,157	98,110	140,157	140,157

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	91,630,021	11,641,015	32,835,526	47,420,480
2211100 Office and General Supplies and Services	2,410,514	1,928,412	2,410,514	2,410,514
2211300 Other Operating Expenses	2,235,746	2,235,746	2,235,746	2,235,746
3111000 Purchase of Office Furniture and General Equipment	467,189	233,594	467,189	467,189
Gross Expenditure..... KShs.	**107,411,009**	**23,409,077**	**48,616,514**	**63,201,468**
Net Expenditure.. Sub-Head..... KShs.	**107,411,009**	**23,409,077**	**48,616,514**	**63,201,468**
1052000300 Financial Management and Procurement Services				
Net Expenditure Head.....KShs	**1,131,517,740**	**577,986,193**	**875,548,262**	**859,534,096**
1052000400 Political and Diplomatic Directorate.				
1052000401 Political and Diplomatic Secretary				
2210200 Communication, Supplies and Services	1,638,278	1,146,795	1,638,278	1,638,278
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,750,614	2,850,368	4,750,614	4,750,614
2210400 Foreign Travel and Subsistence, and other transportation costs	15,832,122	11,874,093	15,832,122	15,832,122
2210500 Printing , Advertising and Information Supplies and Services	523,250	366,276	523,250	523,250
2210800 Hospitality Supplies and Services	9,624,080	6,736,856	9,624,080	9,624,080
2211000 Specialised Materials and Supplies	663,516	663,516	663,516	663,516
2211100 Office and General Supplies and Services	1,779,886	1,423,909	1,779,886	1,779,886
2211200 Fuel Oil and Lubricants	1,098,317	878,654	1,098,317	1,098,317
2211300 Other Operating Expenses	6,215,788	7,316,764	7,316,754	7,316,754
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	579,065	463,252	579,065	579,065
2220200 Routine Maintenance - Other Assets	163,516	130,813	163,516	163,516
3110900 Purchase of Household Furniture and Institutional Equipment	1,100,976	1,100,971	1,100,976	1,100,976
3111000 Purchase of Office Furniture and General Equipment	985,728	492,864	985,728	985,728
Gross Expenditure..... KShs.	**44,955,136**	**35,445,131**	**46,056,102**	**46,056,102**
Net Expenditure.. Sub-Head..... KShs.	**44,955,136**	**35,445,131**	**46,056,102**	**46,056,102**
1052000402 Europe, Commonwealth and Multi-laterals				

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,016,788	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	11,158,660	-	-	-
2210800 Hospitality Supplies and Services	2,235,945	-	-	-
2211100 Office and General Supplies and Services	834,378	-	-	-
2211300 Other Operating Expenses	4,755,955	-	-	-
Gross Expenditure..... KShs.	**23,001,726**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**23,001,726**	-	-	-
1052000403 Americas				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,820,000	1,092,000	1,820,000	1,820,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,785,096	4,338,822	5,785,096	5,785,096
2210800 Hospitality Supplies and Services	1,822,832	1,275,982	1,822,832	1,822,832
2211100 Office and General Supplies and Services	1,331,566	1,065,252	1,331,566	1,331,566
2211300 Other Operating Expenses	1,997,280	1,997,280	2,635,119	3,036,957
Gross Expenditure..... KShs.	**12,756,774**	**9,769,336**	**13,394,613**	**13,796,451**
Net Expenditure.. Sub-Head..... KShs.	**12,756,774**	**9,769,336**	**13,394,613**	**13,796,451**
1052000404 Asia, Australia and Middle East				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,947,113	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	7,149,760	-	-	-
2210800 Hospitality Supplies and Services	2,008,913	-	-	-
2211100 Office and General Supplies and Services	934,378	-	-	-
2211300 Other Operating Expenses	4,728,955	-	-	-
Gross Expenditure..... KShs.	**16,769,119**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**16,769,119**	-	-	-
1052000405 Peace and Security				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,052,725	1,231,635	2,052,725	2,052,725
2210400 Foreign Travel and Subsistence, and other transportation costs	5,202,377	3,901,783	5,202,377	5,202,377
2210800 Hospitality Supplies and Services	1,495,800	1,047,060	1,495,800	1,495,800

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,768,756	1,415,004	1,768,756	1,768,756
2211300 Other Operating Expenses	3,073,505	3,073,505	3,753,163	4,181,348
Gross Expenditure..... KShs.	**13,593,163**	**10,668,987**	**14,272,821**	**14,701,006**
Net Expenditure.. Sub-Head..... KShs.	**13,593,163**	**10,668,987**	**14,272,821**	**14,701,006**
1052000406 Diaspora and Consular Affairs				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,584,010	1,550,406	2,584,010	2,584,010
2210400 Foreign Travel and Subsistence, and other transportation costs	7,079,818	5,309,864	7,079,818	7,079,818
2210800 Hospitality Supplies and Services	2,008,913	1,406,239	2,008,913	2,008,913
2211100 Office and General Supplies and Services	1,768,756	1,415,004	1,768,756	1,768,756
2211300 Other Operating Expenses	4,755,955	4,755,955	5,665,828	6,239,047
Gross Expenditure..... KShs.	**18,197,452**	**14,437,468**	**19,107,325**	**19,680,544**
Net Expenditure.. Sub-Head..... KShs.	**18,197,452**	**14,437,468**	**19,107,325**	**19,680,544**
1052000407 Africa, AU and EAC & Great Lakes				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,592,927	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	6,270,464	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	359,178	-	-	-
2210800 Hospitality Supplies and Services	2,411,629	-	-	-
2211100 Office and General Supplies and Services	2,572,119	-	-	-
2211300 Other Operating Expenses	5,917,350	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,459,338	-	-	-
Gross Expenditure..... KShs.	**24,583,005**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**24,583,005**	-	-	-
1052000408 European & Commonwealth Directorate				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,860,000	3,420,000	3,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,525,000	5,100,000	5,400,000
2210800 Hospitality Supplies and Services	-	1,750,000	2,800,000	2,950,000
2211100 Office and General Supplies and Services	-	1,240,000	1,950,000	2,300,000

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	1,500,000	1,550,000	1,600,000
Gross Expenditure..... KShs.	-	**9,875,000**	**14,820,000**	**15,850,000**
Net Expenditure.. Sub-Head..... KShs.	-	**9,875,000**	**14,820,000**	**15,850,000**
1052000409 UN & Multilateral Affairs Directorate				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,980,000	3,700,000	4,100,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,775,000	4,100,000	4,500,000
2210800 Hospitality Supplies and Services	-	2,100,000	3,100,000	3,210,000
2211100 Office and General Supplies and Services	-	1,680,000	2,400,000	2,650,000
2211300 Other Operating Expenses	-	1,500,000	1,600,000	1,650,000
Gross Expenditure..... KShs.	-	**10,035,000**	**14,900,000**	**16,110,000**
Net Expenditure.. Sub-Head..... KShs.	-	**10,035,000**	**14,900,000**	**16,110,000**
1052000410 Asia & Australia Directorate				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,680,000	3,100,000	3,450,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,000,000	4,500,000	5,000,000
2210800 Hospitality Supplies and Services	-	1,890,000	2,900,000	3,100,000
2211100 Office and General Supplies and Services	-	1,680,000	2,400,000	2,700,000
2211300 Other Operating Expenses	-	1,000,000	1,100,000	1,200,000
Gross Expenditure..... KShs.	-	**9,250,000**	**14,000,000**	**15,450,000**
Net Expenditure.. Sub-Head..... KShs.	-	**9,250,000**	**14,000,000**	**15,450,000**
1052000411 Middle East Directorate				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,400,000	4,600,000	5,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,500,000	6,400,000	6,800,000
2210800 Hospitality Supplies and Services	-	2,310,000	3,600,000	3,800,000
2211100 Office and General Supplies and Services	-	1,640,000	2,500,000	2,850,000
2211300 Other Operating Expenses	-	1,500,000	1,600,000	1,700,000
Gross Expenditure..... KShs.	-	**12,350,000**	**18,700,000**	**20,150,000**
Net Expenditure.. Sub-Head..... KShs.	-	**12,350,000**	**18,700,000**	**20,150,000**

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1052000412 Africa & AU Directorate				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,633,970	2,933,740	3,173,674
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,713,946	4,630,000	4,950,000
2210500 Printing , Advertising and Information Supplies and Services	-	225,400	340,000	360,000
2210800 Hospitality Supplies and Services	-	871,054	1,294,586	1,321,896
2211100 Office and General Supplies and Services	-	1,286,392	1,670,312	1,721,388
2211300 Other Operating Expenses	-	3,126,957	3,703,444	4,012,051
3111000 Purchase of Office Furniture and General Equipment	-	394,728	897,123	963,781
Gross Expenditure..... KShs.	-	**10,252,447**	**15,469,205**	**16,502,790**
Net Expenditure.. Sub-Head..... KShs.	-	**10,252,447**	**15,469,205**	**16,502,790**
1052000413 East Africa Community				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,560,000	2,600,000	2,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,674,417	3,769,785	3,956,890
2210800 Hospitality Supplies and Services	-	980,000	1,400,000	1,400,000
2211100 Office and General Supplies and Services	-	1,200,000	1,600,000	1,700,000
2211300 Other Operating Expenses	-	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	-	**7,414,417**	**10,369,785**	**10,656,890**
Net Expenditure.. Sub-Head..... KShs.	-	**7,414,417**	**10,369,785**	**10,656,890**
1052000414 Office of the Great Lakes				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,380,507	2,525,224	2,541,074
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,813,646	2,462,476	2,505,685
2210500 Printing , Advertising and Information Supplies and Services	-	351,417	529,378	547,447
2210800 Hospitality Supplies and Services	-	1,032,267	1,648,333	1,759,378
2211100 Office and General Supplies and Services	-	616,060	784,353	791,387
2211300 Other Operating Expenses	-	752,635	725,645	736,589
Gross Expenditure..... KShs.	-	**5,946,532**	**8,675,409**	**8,881,560**
Net Expenditure.. Sub-Head..... KShs.	-	**5,946,532**	**8,675,409**	**8,881,560**

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1052000400 Political and Diplomatic Directorate				
Net Expenditure Head.....KShs	**153,856,375**	**135,444,318**	**189,765,260**	**197,835,343**
1052000600 Treaties and Legal Affairs.				
1052000601 Registrar of Treaties				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,073,457	3,644,074	9,110,186	11,843,241
2210400 Foreign Travel and Subsistence, and other transportation costs	5,606,268	4,204,702	8,409,402	10,932,222
2210500 Printing , Advertising and Information Supplies and Services	607,346	425,142	911,020	1,184,325
2210800 Hospitality Supplies and Services	5,222,673	6,455,871	11,834,010	14,184,213
2211100 Office and General Supplies and Services	934,377	747,501	1,401,566	1,822,035
3111000 Purchase of Office Furniture and General Equipment	373,751	186,876	560,627	728,814
Gross Expenditure..... KShs.	**18,817,872**	**15,664,166**	**32,226,811**	**40,694,850**
Net Expenditure.. Sub-Head..... KShs.	**18,817,872**	**15,664,166**	**32,226,811**	**40,694,850**
1052000602 Legal Affairs Division				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,055,631	1,233,379	3,083,447	4,008,480
2210400 Foreign Travel and Subsistence, and other transportation costs	4,718,609	3,538,957	7,077,914	9,201,288
2210800 Hospitality Supplies and Services	1,167,972	817,580	1,751,959	2,277,546
2211100 Office and General Supplies and Services	1,868,755	1,495,003	2,803,135	3,644,073
Gross Expenditure..... KShs.	**9,810,967**	**7,084,919**	**14,716,455**	**19,131,387**
Net Expenditure.. Sub-Head..... KShs.	**9,810,967**	**7,084,919**	**14,716,455**	**19,131,387**
1052000600 Treaties and Legal Affairs				
Net Expenditure Head.....KShs	**28,628,839**	**22,749,085**	**46,943,266**	**59,826,237**
1052000700 New York.				
1052000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,167,965	15,009,118	15,009,118	15,009,118
2110200 Basic Wages - Temporary Employees	96,345,974	96,000,000	97,271,369	98,578,906

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	105,738,516	106,533,136	121,762,079	100,738,516
2110400 Personal Allowances paid as Reimbursements	7,720,697	7,720,697	7,720,697	10,493,642
2120200 Employer Contributions to Compulsory Health Insurance Schemes	35,125,000	27,125,000	35,125,000	35,125,000
2210100 Utilities Supplies and Services	18,612,104	18,612,104	18,612,104	20,112,104
2210200 Communication, Supplies and Services	6,661,377	4,662,964	6,661,377	8,161,377
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,732,525	1,039,515	1,732,525	1,732,525
2210400 Foreign Travel and Subsistence, and other transportation costs	15,611,004	11,708,253	15,611,004	15,611,004
2210500 Printing , Advertising and Information Supplies and Services	485,660	339,962	485,660	485,660
2210600 Rentals of Produced Assets	71,240,524	71,240,524	71,240,524	72,240,524
2210800 Hospitality Supplies and Services	5,798,868	4,059,208	5,798,868	5,798,868
2210900 Insurance Costs	4,305,981	7,305,981	4,305,981	4,305,981
2211000 Specialised Materials and Supplies	700,784	700,784	700,784	700,784
2211100 Office and General Supplies and Services	1,018,300	814,641	1,018,300	1,018,300
2211200 Fuel Oil and Lubricants	2,199,838	1,759,870	2,199,838	2,199,838
2211300 Other Operating Expenses	3,215,103	3,215,103	3,215,103	3,215,103
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,039,552	831,642	1,039,552	1,039,552
2220200 Routine Maintenance - Other Assets	7,083,881	4,067,105	7,083,881	7,083,881
2640100 Scholarships and other Educational Benefits	17,446,455	17,446,455	17,446,455	17,969,849
3110900 Purchase of Household Furniture and Institutional Equipment	917,040	917,040	917,040	1,135,716
Gross Expenditure..... KShs.	**417,167,148**	**401,109,102**	**434,957,259**	**422,756,248**
Appropriations in Aid				
1410400 Rents	7,500,000	7,500,000	7,500,000	7,500,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	8,000,000	8,000,000	8,000,000	8,000,000
Net Expenditure.. Sub-Head..... KShs.	**401,667,148**	**385,609,102**	**419,457,259**	**407,256,248**
1052000700 New York				
Net Expenditure Head.....KShs	**401,667,148**	**385,609,102**	**419,457,259**	**407,256,248**
1052000800 Washington.				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1052000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,126,830	11,683,294	11,884,592	12,353,832
2110200 Basic Wages - Temporary Employees	98,107,500	98,000,000	98,107,500	98,107,500
2110300 Personal Allowance - Paid as Part of Salary	123,567,036	112,051,160	131,290,736	120,567,036
2110400 Personal Allowances paid as Reimbursements	6,644,748	6,644,748	6,644,748	6,644,748
2120200 Employer Contributions to Compulsory Health Insurance Schemes	38,104,814	49,994,080	38,104,814	38,104,814
2210100 Utilities Supplies and Services	11,682,452	11,682,452	11,682,452	11,682,452
2210200 Communication, Supplies and Services	6,429,319	5,700,523	6,429,319	4,429,319
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,710,488	7,226,292	7,710,488	8,210,488
2210400 Foreign Travel and Subsistence, and other transportation costs	9,736,462	8,452,346	10,736,462	9,736,462
2210500 Printing , Advertising and Information Supplies and Services	1,505,461	1,473,823	1,505,461	1,505,461
2210600 Rentals of Produced Assets	45,618,424	45,618,424	45,618,424	45,618,424
2210800 Hospitality Supplies and Services	5,879,757	5,715,830	4,879,757	5,879,757
2210900 Insurance Costs	3,757,539	4,757,539	3,757,539	3,757,539
2211000 Specialised Materials and Supplies	1,552,419	1,552,419	1,552,419	1,552,419
2211100 Office and General Supplies and Services	2,790,875	3,432,701	3,790,875	3,173,465
2211200 Fuel Oil and Lubricants	2,901,650	2,521,320	2,901,650	2,901,650
2211300 Other Operating Expenses	4,390,940	4,390,940	4,390,940	4,390,940
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	842,966	674,373	842,966	842,966
2220200 Routine Maintenance - Other Assets	5,946,992	3,757,594	3,946,992	5,946,992
2640100 Scholarships and other Educational Benefits	26,319,059	25,319,059	26,319,059	26,319,059
3110700 Purchase of Vehicles and Other Transport Equipment	4,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	1,507,244	1,507,244	1,507,244	1,507,244
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	-	-	-
Gross Expenditure..... KShs.	**422,622,975**	**412,156,161**	**423,604,437**	**413,232,567**
Appropriations in Aid				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	100,000,000	100,000,000	100,000,000	100,000,000
Net Expenditure.. Sub-Head..... KShs.	**322,622,975**	**312,156,161**	**323,604,437**	**313,232,567**
1052000800 Washington				
Net Expenditure Head.....KShs	**322,622,975**	**312,156,161**	**323,604,437**	**313,232,567**
1052000900 London.				
1052000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,796,489	9,741,163	9,738,174	9,737,525
2110200 Basic Wages - Temporary Employees	104,000,000	80,000,000	104,345,974	110,345,974
2110300 Personal Allowance - Paid as Part of Salary	116,000,000	85,097,946	100,000,000	101,973,750
2110400 Personal Allowances paid as Reimbursements	7,170,363	10,948,178	12,243,673	11,786,409
2120200 Employer Contributions to Compulsory Health Insurance Schemes	5,076,364	5,076,634	7,175,000	7,354,375
2210100 Utilities Supplies and Services	18,670,379	18,670,379	17,670,379	19,170,379
2210200 Communication, Supplies and Services	5,223,627	5,396,539	5,223,627	5,223,627
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,298,991	1,379,395	2,298,991	2,298,991
2210400 Foreign Travel and Subsistence, and other transportation costs	11,517,630	9,638,222	11,517,630	13,017,630
2210500 Printing , Advertising and Information Supplies and Services	1,284,012	1,228,809	1,284,012	1,784,012
2210600 Rentals of Produced Assets	70,947,296	70,947,296	70,897,296	70,897,296
2210800 Hospitality Supplies and Services	8,279,807	7,870,865	8,279,807	8,945,446
2210900 Insurance Costs	3,462,343	3,462,343	3,462,343	3,462,343
2211000 Specialised Materials and Supplies	684,539	684,539	684,539	684,539
2211100 Office and General Supplies and Services	1,137,001	1,029,602	1,137,001	1,137,001
2211200 Fuel Oil and Lubricants	2,552,753	2,042,202	2,552,753	2,552,753
2211300 Other Operating Expenses	5,317,567	5,317,567	5,317,567	5,317,567
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,018,275	814,620	1,018,275	1,018,275
2220200 Routine Maintenance - Other Assets	4,919,714	4,555,771	4,919,714	4,919,714
2640100 Scholarships and other Educational Benefits	28,042,683	29,042,683	28,042,683	28,883,963

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	1,540,711	1,540,711	1,540,711	1,540,711
Gross Expenditure..... KShs.	**407,940,544**	**354,485,464**	**399,350,149**	**412,052,280**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	70,000,000	70,000,000	70,000,000	70,000,000
Net Expenditure.. Sub-Head..... KShs.	**337,940,544**	**284,485,464**	**329,350,149**	**342,052,280**
1052000900 London				
Net Expenditure Head.....KShs	**337,940,544**	**284,485,464**	**329,350,149**	**342,052,280**
1052001000 Moscow.				
1052001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,691,095	3,395,663	3,395,663	3,395,663
2110200 Basic Wages - Temporary Employees	32,468,915	28,000,000	32,468,915	33,468,915
2110300 Personal Allowance - Paid as Part of Salary	64,458,000	38,049,296	50,458,000	54,458,000
2110400 Personal Allowances paid as Reimbursements	7,080,470	5,080,000	7,080,470	7,080,470
2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,060,606	2,000,470	8,060,606	9,473,379
2210100 Utilities Supplies and Services	6,838,588	5,538,588	6,838,588	7,738,588
2210200 Communication, Supplies and Services	4,697,031	3,229,719	4,697,031	4,902,031
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,419,309	3,092,674	3,419,309	3,721,309
2210400 Foreign Travel and Subsistence, and other transportation costs	5,763,536	4,322,653	5,763,536	7,273,536
2210500 Printing , Advertising and Information Supplies and Services	159,249	111,474	159,249	159,249
2210600 Rentals of Produced Assets	52,552,153	52,552,153	52,552,153	52,552,153
2210800 Hospitality Supplies and Services	3,930,018	2,751,013	3,930,018	4,330,018
2210900 Insurance Costs	1,153,414	1,153,414	1,153,414	1,253,414
2211000 Specialised Materials and Supplies	303,673	303,673	303,673	303,673
2211100 Office and General Supplies and Services	283,419	490,735	283,419	283,419
2211200 Fuel Oil and Lubricants	1,680,388	1,344,310	1,680,388	1,680,388
2211300 Other Operating Expenses	1,303,169	1,303,169	1,303,169	1,303,169

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	966,300	773,040	966,300	966,300
2220200 Routine Maintenance - Other Assets	572,370	657,896	572,370	572,370
2640100 Scholarships and other Educational Benefits	18,539,379	18,539,379	11,839,379	19,095,560
3110900 Purchase of Household Furniture and Institutional Equipment	125,879	525,879	125,879	221,334
Gross Expenditure..... KShs.	**216,046,961**	**173,215,198**	**197,051,529**	**214,232,938**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	1,000,000	1,000,000	1,000,000	1,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	**215,046,961**	**171,215,198**	**195,051,529**	**212,232,938**
1052001000 Moscow				
Net Expenditure Head.....KShs	**215,046,961**	**171,215,198**	**195,051,529**	**212,232,938**
1052001100 Addis Ababa.				
1052001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,979,730	13,694,672	18,925,980	14,132,499
2110200 Basic Wages - Temporary Employees	15,522,050	11,000,000	15,522,050	16,522,050
2110300 Personal Allowance - Paid as Part of Salary	106,167,090	84,904,714	106,167,090	107,167,090
2110400 Personal Allowances paid as Reimbursements	4,786,060	5,015,603	5,015,603	6,015,603
2210100 Utilities Supplies and Services	6,607,966	6,607,966	6,607,966	7,107,966
2210200 Communication, Supplies and Services	3,223,756	2,256,630	3,223,756	3,623,756
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,882,692	1,129,615	1,882,692	2,082,692
2210400 Foreign Travel and Subsistence, and other transportation costs	10,046,219	7,534,665	10,046,219	10,446,219
2210500 Printing , Advertising and Information Supplies and Services	409,583	286,708	409,583	409,583
2210600 Rentals of Produced Assets	18,721,872	18,721,872	18,721,872	18,721,872
2210800 Hospitality Supplies and Services	3,288,833	2,302,183	3,288,833	3,288,833
2210900 Insurance Costs	4,163,524	4,163,524	4,163,524	4,163,524
2211000 Specialised Materials and Supplies	186,876	186,876	186,876	186,876

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	405,770	324,616	405,770	405,770
2211200 Fuel Oil and Lubricants	1,547,927	1,238,342	1,547,927	1,547,927
2211300 Other Operating Expenses	1,545,969	1,545,969	1,545,969	1,545,969
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	652,956	522,365	652,956	652,956
2220200 Routine Maintenance - Other Assets	1,772,745	1,418,196	1,772,745	1,920,078
2640100 Scholarships and other Educational Benefits	8,724,878	8,724,878	8,724,878	8,986,624
3110900 Purchase of Household Furniture and Institutional Equipment	454,415	454,415	454,415	454,415
Gross Expenditure..... KShs.	**203,090,911**	**172,033,809**	**209,266,704**	**209,382,302**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	**201,090,911**	**170,033,809**	**207,266,704**	**207,382,302**
1052001100 Addis Ababa				
Net Expenditure Head.....KShs	**201,090,911**	**170,033,809**	**207,266,704**	**207,382,302**
1052001200 Berlin.				
1052001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,759,161	8,722,385	11,759,627	8,865,662
2110200 Basic Wages - Temporary Employees	64,448,660	60,000,000	65,448,660	66,948,660
2110300 Personal Allowance - Paid as Part of Salary	86,093,808	56,650,866	86,093,808	86,093,808
2110400 Personal Allowances paid as Reimbursements	2,119,858	2,119,858	3,119,858	4,758,858
2120100 Employer Contributions to Compulsory National Social Security Schemes	7,350,416	9,368,460	8,539,416	9,350,416
2120200 Employer Contributions to Compulsory Health Insurance Schemes	10,866,088	13,341,185	11,866,228	12,867,042
2210100 Utilities Supplies and Services	11,272,293	6,272,293	6,272,293	6,272,293
2210200 Communication, Supplies and Services	3,357,841	2,350,489	3,357,841	3,357,841
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,434,082	1,460,450	2,434,082	2,434,082
2210400 Foreign Travel and Subsistence, and other transportation costs	5,375,994	3,926,125	5,375,994	5,375,994
2210500 Printing , Advertising and Information Supplies and Services	249,940	174,957	249,940	249,940

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	66,553,692	66,553,692	66,553,692	66,553,692
2210800 Hospitality Supplies and Services	4,345,205	3,041,644	4,345,205	4,345,205
2210900 Insurance Costs	2,093,486	2,093,486	2,093,486	2,093,486
2211000 Specialised Materials and Supplies	172,780	172,780	172,780	172,780
2211100 Office and General Supplies and Services	310,524	363,548	310,524	310,524
2211200 Fuel Oil and Lubricants	2,143,912	1,600,000	2,143,912	2,143,912
2211300 Other Operating Expenses	1,740,594	1,740,594	1,740,594	1,740,594
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,004,901	1,875,725	1,004,901	1,004,901
2220200 Routine Maintenance - Other Assets	5,856,953	4,856,261	3,856,953	3,856,953
2640100 Scholarships and other Educational Benefits	10,394,258	10,394,258	10,394,258	10,394,258
3110900 Purchase of Household Furniture and Institutional Equipment	267,189	1,267,189	267,189	267,189
Gross Expenditure..... KShs.	**297,211,635**	**258,346,245**	**297,401,241**	**299,458,090**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	6,000,000	6,000,000	6,000,000	6,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	19,000,000	19,000,000	19,000,000	19,000,000
Net Expenditure.. Sub-Head..... KShs.	**272,211,635**	**233,346,245**	**272,401,241**	**274,458,090**
1052001200 Berlin				
Net Expenditure Head.....KShs	**272,211,635**	**233,346,245**	**272,401,241**	**274,458,090**
1052001300 Kinshasa.				
1052001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,344,216	5,690,815	5,715,376	5,756,092
2110200 Basic Wages - Temporary Employees	9,560,485	7,000,000	8,184,786	10,372,816
2110300 Personal Allowance - Paid as Part of Salary	52,742,604	38,087,208	52,742,604	52,742,604
2110400 Personal Allowances paid as Reimbursements	6,662,727	6,662,727	6,662,727	6,662,727
2210100 Utilities Supplies and Services	9,120,143	9,120,143	9,120,143	9,120,143
2210200 Communication, Supplies and Services	3,407,660	2,385,362	3,407,660	3,407,660

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,604,582	3,362,749	5,604,582	5,604,582
2210400 Foreign Travel and Subsistence, and other transportation costs	4,182,272	3,136,705	4,182,272	4,182,272
2210500 Printing , Advertising and Information Supplies and Services	304,098	212,869	304,098	304,098
2210600 Rentals of Produced Assets	33,740,906	33,969,656	33,740,906	33,740,906
2210800 Hospitality Supplies and Services	4,536,623	3,175,636	4,536,623	4,536,623
2210900 Insurance Costs	1,278,539	1,278,539	1,278,539	1,278,539
2211000 Specialised Materials and Supplies	625,953	625,953	625,953	625,953
2211100 Office and General Supplies and Services	454,787	363,829	454,787	454,787
2211200 Fuel Oil and Lubricants	1,780,187	1,424,149	1,780,187	1,780,187
2211300 Other Operating Expenses	8,893,028	8,893,028	8,893,028	8,893,028
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	838,336	670,669	838,336	838,336
2220200 Routine Maintenance - Other Assets	5,420,857	4,336,686	5,420,857	5,420,857
2640100 Scholarships and other Educational Benefits	12,389,538	12,389,538	12,389,538	12,389,538
3110900 Purchase of Household Furniture and Institutional Equipment	149,500	1,149,500	149,500	149,500
Gross Expenditure..... KShs.	**167,037,041**	**143,935,761**	**166,032,502**	**168,261,248**
Appropriations in Aid				
1410400 Rents	-	3,228,750	3,228,750	3,228,750
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,300,000	3,300,000	3,300,000	3,300,000
Net Expenditure.. Sub-Head..... KShs.	**163,737,041**	**137,407,011**	**159,503,752**	**161,732,498**
1052001300 Kinshasa				
Net Expenditure Head.....KShs	**163,737,041**	**137,407,011**	**159,503,752**	**161,732,498**
1052001400 Lusaka.				
1052001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,092,244	6,177,204	7,226,656	7,266,509
2110200 Basic Wages - Temporary Employees	16,941,984	16,000,000	16,941,984	19,925,141
2110300 Personal Allowance - Paid as Part of Salary	72,850,896	60,727,536	72,850,896	72,850,896

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	3,553,454	3,553,454	3,553,454	3,553,454
2210100 Utilities Supplies and Services	7,133,232	7,133,232	7,133,232	7,133,232
2210200 Communication, Supplies and Services	4,087,612	2,861,328	4,087,612	4,087,612
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,562,216	937,330	1,562,216	1,562,216
2210400 Foreign Travel and Subsistence, and other transportation costs	6,864,468	5,148,352	6,864,468	6,864,468
2210500 Printing , Advertising and Information Supplies and Services	144,814	101,370	144,814	144,814
2210600 Rentals of Produced Assets	750,344	750,344	750,344	750,344
2210700 Training Expenses	188,505	94,252	188,505	188,505
2210800 Hospitality Supplies and Services	4,571,382	3,199,967	4,571,382	4,571,382
2210900 Insurance Costs	2,983,944	2,983,944	2,983,944	2,983,944
2211000 Specialised Materials and Supplies	72,283	72,283	72,283	72,283
2211100 Office and General Supplies and Services	216,565	173,252	216,565	216,565
2211200 Fuel Oil and Lubricants	1,529,352	1,223,481	1,529,352	1,529,352
2211300 Other Operating Expenses	2,030,025	2,030,025	2,030,025	2,030,025
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,052,926	842,341	1,052,926	1,052,926
2220200 Routine Maintenance - Other Assets	2,301,521	1,841,217	2,301,521	2,301,521
2640100 Scholarships and other Educational Benefits	14,383,517	14,383,517	14,383,517	14,383,517
3110900 Purchase of Household Furniture and Institutional Equipment	144,566	144,566	144,566	144,566
Gross Expenditure..... KShs.	**149,455,850**	**130,378,995**	**150,590,262**	**153,613,272**
Appropriations in Aid				
1410400 Rents	887,500	887,500	887,500	887,500
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,775,000	1,775,000	1,775,000	1,775,000
Net Expenditure.. Sub-Head..... KShs.	**146,793,350**	**127,716,495**	**147,927,762**	**150,950,772**
1052001400 Lusaka				
Net Expenditure Head.....KShs	**146,793,350**	**127,716,495**	**147,927,762**	**150,950,772**
1052001500 Paris.				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1052001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,368,494	16,128,652	20,386,992	17,808,770
2110200 Basic Wages - Temporary Employees	43,526,239	44,437,794	60,072,766	65,231,343
2110300 Personal Allowance - Paid as Part of Salary	64,253,328	64,253,328	64,253,328	64,253,328
2110400 Personal Allowances paid as Reimbursements	2,443,000	2,443,000	2,443,000	2,443,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	17,615,000	11,239,360	17,615,000	17,615,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	11,200,000	11,200,000	11,200,000	11,200,000
2210100 Utilities Supplies and Services	6,922,757	6,922,757	6,922,757	6,922,757
2210200 Communication, Supplies and Services	3,623,297	2,757,136	3,623,297	3,623,297
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,688,604	1,613,162	2,688,604	2,688,604
2210400 Foreign Travel and Subsistence, and other transportation costs	9,904,626	7,428,470	9,904,626	9,904,626
2210500 Printing , Advertising and Information Supplies and Services	191,518	134,063	191,518	191,518
2210600 Rentals of Produced Assets	48,200,683	48,200,683	48,200,683	50,200,683
2210800 Hospitality Supplies and Services	4,125,198	2,887,639	4,125,198	4,125,198
2210900 Insurance Costs	2,306,989	1,991,521	2,306,989	2,306,989
2211000 Specialised Materials and Supplies	161,217	161,217	161,217	161,217
2211100 Office and General Supplies and Services	315,763	252,610	315,763	315,763
2211200 Fuel Oil and Lubricants	901,751	721,400	901,751	901,751
2211300 Other Operating Expenses	443,349	443,349	443,349	443,349
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	685,847	548,678	685,847	685,847
2220200 Routine Maintenance - Other Assets	3,518,260	2,814,608	3,518,260	3,518,260
2630100 Current Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	5,000,000
2640100 Scholarships and other Educational Benefits	31,206,537	28,793,018	26,206,537	26,206,537
3110900 Purchase of Household Furniture and Institutional Equipment	429,177	429,177	429,177	429,177
Gross Expenditure..... KShs.	**271,031,634**	**260,801,622**	**291,596,659**	**296,177,014**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	1,500,000	2,500,000	2,500,000	2,500,000

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	10,700,000	15,700,000	15,700,000	15,700,000
Net Expenditure.. Sub-Head..... KShs.	**258,831,634**	**242,601,622**	**273,396,659**	**277,977,014**
1052001500 Paris				
Net Expenditure Head.....KShs	**258,831,634**	**242,601,622**	**273,396,659**	**277,977,014**
1052001600 New Delhi.				
1052001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,436,163	10,103,479	10,760,691	12,719,703
2110200 Basic Wages - Temporary Employees	21,583,637	20,583,637	25,730,770	30,002,317
2110300 Personal Allowance - Paid as Part of Salary	98,578,620	88,294,480	98,578,620	98,578,620
2110400 Personal Allowances paid as Reimbursements	7,639,339	7,639,339	7,639,339	7,639,339
2210100 Utilities Supplies and Services	7,875,237	7,875,237	7,875,237	7,875,237
2210200 Communication, Supplies and Services	3,614,420	2,530,094	3,614,420	3,614,420
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,198,945	1,919,367	3,198,945	3,198,945
2210400 Foreign Travel and Subsistence, and other transportation costs	6,936,541	5,202,406	6,936,541	6,936,541
2210500 Printing , Advertising and Information Supplies and Services	336,325	235,427	336,325	336,325
2210600 Rentals of Produced Assets	81,005,507	81,005,507	79,765,507	79,941,507
2210800 Hospitality Supplies and Services	4,150,913	2,905,639	4,150,913	4,150,913
2210900 Insurance Costs	292,795	292,795	292,795	292,795
2211000 Specialised Materials and Supplies	193,438	193,438	193,438	193,438
2211100 Office and General Supplies and Services	297,453	237,963	297,453	297,453
2211200 Fuel Oil and Lubricants	1,302,778	1,042,223	1,302,778	1,302,778
2211300 Other Operating Expenses	3,451,764	3,651,764	3,451,764	3,451,764
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	684,764	547,811	684,764	684,764
2220200 Routine Maintenance - Other Assets	2,870,575	2,296,460	2,870,575	2,870,575
2640100 Scholarships and other Educational Benefits	10,755,415	12,355,415	10,755,415	10,755,415
3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	-	-	-

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	467,189	2,767,189	467,189	467,189
Gross Expenditure..... KShs.	**268,671,818**	**251,679,670**	**268,903,479**	**275,310,038**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	-	1,000,000	1,100,000	1,210,000
1420200 Receipts from Administrative Fees and Charges	-	600,000	660,000	726,000
Net Expenditure.. Sub-Head..... KShs.	**268,671,818**	**250,079,670**	**267,143,479**	**273,374,038**
1052001600 New Delhi				
Net Expenditure Head.....KShs	**268,671,818**	**250,079,670**	**267,143,479**	**273,374,038**
1052001700 Stockholm.				
1052001701 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,858,070	6,441,334	8,868,393	8,999,814
2110200 Basic Wages - Temporary Employees	29,814,091	24,793,308	29,814,091	33,565,143
2110300 Personal Allowance - Paid as Part of Salary	70,912,384	50,578,328	70,912,384	70,912,384
2110400 Personal Allowances paid as Reimbursements	7,551,091	7,551,091	7,551,091	7,551,091
2120300 Employer Contributions to Social Benefit Schemes Outside Government	9,899,426	9,899,426	9,899,426	9,899,426
2210100 Utilities Supplies and Services	14,458,508	14,858,508	14,458,508	14,458,508
2210200 Communication, Supplies and Services	4,048,089	2,833,662	4,048,089	4,048,089
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,688,196	2,812,918	4,688,196	4,688,196
2210400 Foreign Travel and Subsistence, and other transportation costs	13,836,609	8,877,457	13,836,609	13,836,609
2210500 Printing , Advertising and Information Supplies and Services	179,375	825,562	179,375	179,375
2210600 Rentals of Produced Assets	36,342,501	37,042,501	36,342,501	42,342,501
2210800 Hospitality Supplies and Services	4,056,528	3,189,569	4,056,528	4,056,528
2210900 Insurance Costs	1,755,110	1,755,110	1,755,110	1,755,110
2211000 Specialised Materials and Supplies	588,136	1,088,136	588,136	588,136
2211100 Office and General Supplies and Services	700,020	1,560,016	700,020	700,020
2211200 Fuel Oil and Lubricants	1,500,114	1,200,091	1,500,114	1,500,114

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	2,797,646	2,797,646	2,797,646	2,797,646
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	749,734	1,119,787	749,734	749,734
2220200 Routine Maintenance - Other Assets	279,354	223,483	279,354	279,354
2640100 Scholarships and other Educational Benefits	34,239,960	33,239,960	27,239,960	33,239,960
3110900 Purchase of Household Furniture and Institutional Equipment	464,040	464,040	464,040	464,040
3111000 Purchase of Office Furniture and General Equipment	53,596	26,798	53,596	53,596
Gross Expenditure..... KShs.	**245,772,578**	**213,178,731**	**240,782,901**	**256,665,374**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	9,000,000	9,000,000	9,000,000	9,000,000
Net Expenditure.. Sub-Head..... KShs.	**236,772,578**	**204,178,731**	**231,782,901**	**247,665,374**
1052001700 Stockholm				
Net Expenditure Head.....KShs	**236,772,578**	**204,178,731**	**231,782,901**	**247,665,374**
1052001800 Abuja.				
1052001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,253,865	5,936,780	6,965,714	7,065,085
2110200 Basic Wages - Temporary Employees	8,833,402	5,501,862	12,053,323	15,369,841
2110300 Personal Allowance - Paid as Part of Salary	75,515,816	60,033,552	75,515,816	75,515,816
2110400 Personal Allowances paid as Reimbursements	11,223,522	3,500,000	3,500,000	3,500,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	6,504,091	6,504,091	6,504,091	6,504,091
2210100 Utilities Supplies and Services	7,620,752	7,620,752	7,620,752	7,620,752
2210200 Communication, Supplies and Services	5,052,570	3,536,799	5,052,570	5,052,570
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,547,648	3,328,590	5,547,648	5,547,648
2210400 Foreign Travel and Subsistence, and other transportation costs	9,919,673	5,939,756	7,919,673	7,919,673
2210500 Printing , Advertising and Information Supplies and Services	1,495,888	1,047,122	1,495,888	1,495,888
2210600 Rentals of Produced Assets	14,985,727	14,985,727	14,985,727	14,985,727
2210800 Hospitality Supplies and Services	5,594,566	3,216,196	4,594,566	4,594,566

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	6,003,944	5,003,944	5,003,944	5,003,944
2211000 Specialised Materials and Supplies	1,039,025	1,039,025	1,039,025	1,039,025
2211100 Office and General Supplies and Services	1,448,296	1,158,637	1,448,296	1,448,296
2211200 Fuel Oil and Lubricants	3,076,206	2,460,965	3,076,206	3,076,206
2211300 Other Operating Expenses	9,501,028	8,501,028	8,501,028	8,501,028
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	937,956	750,365	937,956	937,956
2220200 Routine Maintenance - Other Assets	3,910,345	3,128,276	3,910,345	3,910,345
2640100 Scholarships and other Educational Benefits	5,469,257	5,469,257	5,469,257	5,469,257
3110900 Purchase of Household Furniture and Institutional Equipment	1,759,126	1,759,126	1,759,126	1,759,126
3111000 Purchase of Office Furniture and General Equipment	811,002	405,501	811,002	811,002
Gross Expenditure..... KShs.	**191,503,705**	**150,827,351**	**183,711,953**	**187,127,842**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	8,000,000	8,000,000	8,000,000	8,000,000
Net Expenditure.. Sub-Head..... KShs.	**183,503,705**	**142,827,351**	**175,711,953**	**179,127,842**
1052001800 Abuja				
Net Expenditure Head.....KShs	**183,503,705**	**142,827,351**	**175,711,953**	**179,127,842**
1052001900 Cairo.				
1052001901 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,521,630	6,817,933	6,903,332	7,460,563
2110200 Basic Wages - Temporary Employees	20,776,843	17,776,843	20,776,843	23,773,466
2110300 Personal Allowance - Paid as Part of Salary	69,035,520	52,964,928	62,964,928	62,964,928
2110400 Personal Allowances paid as Reimbursements	3,553,454	3,553,454	3,553,454	3,553,454
2210100 Utilities Supplies and Services	5,711,403	4,711,403	5,711,403	5,711,403
2210200 Communication, Supplies and Services	4,266,534	2,986,574	4,266,534	4,266,534
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,308,513	2,585,108	4,308,513	4,308,513
2210400 Foreign Travel and Subsistence, and other transportation costs	7,104,740	5,328,556	7,104,740	7,104,740

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	183,267	128,287	183,267	183,267
2210600 Rentals of Produced Assets	44,023,803	44,023,803	44,023,803	44,023,803
2210800 Hospitality Supplies and Services	4,299,694	3,709,785	4,299,694	4,299,694
2210900 Insurance Costs	2,631,834	2,631,834	2,631,834	2,631,834
2211000 Specialised Materials and Supplies	195,891	195,891	195,891	195,891
2211100 Office and General Supplies and Services	864,574	971,659	864,574	864,574
2211200 Fuel Oil and Lubricants	1,440,881	1,152,705	1,440,881	1,440,881
2211300 Other Operating Expenses	2,543,622	2,543,622	2,543,622	2,543,622
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	658,432	726,746	658,432	658,432
2220200 Routine Maintenance - Other Assets	1,334,361	1,387,489	1,334,361	1,334,361
2640100 Scholarships and other Educational Benefits	9,792,012	9,792,012	9,792,012	9,792,012
3110900 Purchase of Household Furniture and Institutional Equipment	247,371	247,371	247,371	247,371
Gross Expenditure..... KShs.	**189,494,379**	**164,236,003**	**183,805,489**	**187,359,343**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,070,000	4,070,000	4,070,000	4,070,000
Net Expenditure.. Sub-Head..... KShs.	**185,424,379**	**160,166,003**	**179,735,489**	**183,289,343**
1052001900 Cairo				
Net Expenditure Head.....KShs	**185,424,379**	**160,166,003**	**179,735,489**	**183,289,343**
1052002000 Riyadh.				
1052002001 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,225,861	7,215,477	9,542,010	10,422,810
2110200 Basic Wages - Temporary Employees	29,895,552	27,369,791	29,333,398	32,547,228
2110300 Personal Allowance - Paid as Part of Salary	75,227,628	56,716,504	60,716,504	60,716,504
2110400 Personal Allowances paid as Reimbursements	6,398,334	6,398,334	6,398,334	6,398,334
2120200 Employer Contributions to Compulsory Health Insurance Schemes	6,205,077	8,072,001	8,100,000	8,200,000
2210100 Utilities Supplies and Services	6,800,502	6,800,502	6,800,502	6,800,502

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	4,494,064	3,290,000	4,700,000	4,700,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,253,776	1,320,000	2,200,000	2,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	8,977,210	4,698,750	4,265,000	4,265,000
2210500 Printing , Advertising and Information Supplies and Services	283,028	714,000	1,020,000	1,020,000
2210600 Rentals of Produced Assets	12,351,488	12,588,003	18,852,588	18,852,588
2210800 Hospitality Supplies and Services	3,953,518	3,035,566	4,336,522	4,336,522
2210900 Insurance Costs	867,573	1,040,000	600,000	600,000
2211000 Specialised Materials and Supplies	411,895	670,000	670,000	670,000
2211100 Office and General Supplies and Services	554,088	880,000	1,200,000	1,200,000
2211200 Fuel Oil and Lubricants	1,441,473	1,120,000	1,400,000	1,400,000
2211300 Other Operating Expenses	1,153,033	950,000	950,000	950,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	916,300	920,000	1,150,000	1,150,000
2220200 Routine Maintenance - Other Assets	1,083,473	1,440,000	1,800,000	1,800,000
2640100 Scholarships and other Educational Benefits	7,492,265	10,992,265	12,992,265	12,992,265
3110900 Purchase of Household Furniture and Institutional Equipment	323,135	400,000	400,000	400,000
3111000 Purchase of Office Furniture and General Equipment	501,134	425,000	850,000	850,000
Gross Expenditure..... KShs.	**172,810,407**	**157,056,193**	**178,277,123**	**182,471,753**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	-	200,000	200,000	200,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	4,800,000	4,800,000	4,800,000
Net Expenditure.. Sub-Head..... KShs.	**172,810,407**	**152,056,193**	**173,277,123**	**177,471,753**
1052002000 Riyadh				
Net Expenditure Head.....KShs	**172,810,407**	**152,056,193**	**173,277,123**	**177,471,753**
1052002100 Brussels.				
1052002101 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,972,743	6,223,371	9,440,617	9,747,979

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	53,465,637	50,465,637	57,972,186	62,613,930
2110300 Personal Allowance - Paid as Part of Salary	71,060,208	63,021,840	65,021,840	65,021,840
2110400 Personal Allowances paid as Reimbursements	1,688,029	1,688,029	1,688,029	1,688,029
2120200 Employer Contributions to Compulsory Health Insurance Schemes	7,455,909	7,455,909	7,455,909	7,455,909
2120300 Employer Contributions to Social Benefit Schemes Outside Government	10,575,758	10,575,758	10,575,758	10,575,758
2210100 Utilities Supplies and Services	7,529,472	7,529,472	7,529,472	7,529,472
2210200 Communication, Supplies and Services	2,284,590	1,696,805	2,284,590	2,284,590
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,800,330	1,680,198	2,800,330	2,800,330
2210400 Foreign Travel and Subsistence, and other transportation costs	7,989,367	5,992,025	7,989,367	7,989,367
2210500 Printing , Advertising and Information Supplies and Services	203,743	142,620	203,743	203,743
2210600 Rentals of Produced Assets	19,593,267	19,703,849	19,593,267	19,593,267
2210800 Hospitality Supplies and Services	2,653,639	1,857,547	2,653,639	2,653,639
2210900 Insurance Costs	1,854,370	1,854,370	1,854,370	1,854,370
2211000 Specialised Materials and Supplies	345,402	345,402	345,402	345,402
2211100 Office and General Supplies and Services	979,514	783,611	979,514	979,514
2211200 Fuel Oil and Lubricants	627,808	502,246	627,808	627,808
2211300 Other Operating Expenses	3,611,653	3,611,653	3,611,653	3,611,653
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	173,252	138,602	173,252	173,252
2220200 Routine Maintenance - Other Assets	2,968,535	2,374,828	2,968,535	2,968,535
2640100 Scholarships and other Educational Benefits	27,021,088	27,021,088	27,021,088	27,021,088
3110900 Purchase of Household Furniture and Institutional Equipment	578,678	828,678	953,678	1,187,428
Gross Expenditure..... KShs.	**231,432,992**	**215,493,538**	**233,744,047**	**238,926,903**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	-	500,000	525,000	551,250
1420200 Receipts from Administrative Fees and Charges	-	3,000,000	3,100,000	3,307,500
Net Expenditure.. Sub-Head..... KShs.	**231,432,992**	**211,993,538**	**230,119,047**	**235,068,153**
1052002100 Brussels				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**231,432,992**	**211,993,538**	**230,119,047**	**235,068,153**
1052002200 Ottawa.				
1052002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,509,276	10,514,911	12,611,023	11,948,324
2110200 Basic Wages - Temporary Employees	39,129,600	36,129,600	48,704,487	51,307,411
2110300 Personal Allowance - Paid as Part of Salary	94,615,117	83,623,680	95,625,680	95,625,680
2110400 Personal Allowances paid as Reimbursements	5,499,394	5,517,350	5,627,646	5,740,199
2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,094,682	8,094,682	8,409,859	8,575,056
2210100 Utilities Supplies and Services	10,233,805	10,233,805	10,233,805	10,233,805
2210200 Communication, Supplies and Services	6,402,000	4,691,400	6,702,000	6,702,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,800,000	2,880,000	6,500,000	6,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	13,936,323	9,037,500	9,050,000	9,050,000
2210500 Printing , Advertising and Information Supplies and Services	309,156	1,615,040	1,307,200	1,307,200
2210600 Rentals of Produced Assets	31,150,679	31,396,832	31,396,832	31,396,832
2210800 Hospitality Supplies and Services	4,511,171	3,157,820	5,000,000	5,000,000
2210900 Insurance Costs	1,731,988	2,000,000	2,000,000	2,000,000
2211000 Specialised Materials and Supplies	560,627	1,600,000	1,600,000	1,600,000
2211100 Office and General Supplies and Services	1,550,000	1,440,000	3,100,000	3,100,000
2211200 Fuel Oil and Lubricants	1,900,000	1,600,000	2,000,000	2,000,000
2211300 Other Operating Expenses	5,606,845	5,350,000	5,350,000	5,350,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	1,600,000	2,000,000	2,000,000
2220200 Routine Maintenance - Other Assets	5,893,759	3,760,000	4,200,000	4,200,000
2640100 Scholarships and other Educational Benefits	6,500,000	4,000,000	6,500,000	6,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	1,003,149	1,000,000	1,000,000	1,000,000
3111000 Purchase of Office Furniture and General Equipment	436,691	746,778	1,493,556	1,493,556
Gross Expenditure..... KShs.	**254,274,262**	**229,989,398**	**270,412,088**	**272,630,063**

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	3,000,000	3,000,000	3,000,000	3,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	8,500,000	7,500,000	7,500,000	7,500,000
Net Expenditure.. Sub-Head..... KShs.	**242,774,262**	**219,489,398**	**259,912,088**	**262,130,063**
1052002200 Ottawa				
Net Expenditure Head.....KShs	**242,774,262**	**219,489,398**	**259,912,088**	**262,130,063**
1052002300 Tokyo.				
1052002301 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,689,461	6,949,146	7,075,963	7,184,541
2110200 Basic Wages - Temporary Employees	65,442,305	65,442,305	68,164,065	72,659,511
2110300 Personal Allowance - Paid as Part of Salary	73,051,928	73,527,142	83,051,928	83,051,928
2110400 Personal Allowances paid as Reimbursements	3,664,500	3,664,500	3,664,500	3,664,500
2210100 Utilities Supplies and Services	9,018,811	9,018,811	9,018,811	9,018,811
2210200 Communication, Supplies and Services	4,244,164	2,970,915	4,244,164	4,244,164
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,271,126	1,962,675	3,271,126	3,271,126
2210400 Foreign Travel and Subsistence, and other transportation costs	8,312,344	6,234,259	8,312,344	8,312,344
2210500 Printing , Advertising and Information Supplies and Services	245,796	172,056	245,796	245,796
2210600 Rentals of Produced Assets	65,235,956	55,385,956	56,235,956	57,235,956
2210700 Training Expenses	505,260	252,631	505,260	505,260
2210800 Hospitality Supplies and Services	3,642,173	2,549,521	3,642,173	3,642,173
2210900 Insurance Costs	1,561,575	1,561,575	1,561,575	1,561,575
2211000 Specialised Materials and Supplies	564,776	564,776	564,776	564,776
2211100 Office and General Supplies and Services	507,292	405,834	507,292	507,292
2211200 Fuel Oil and Lubricants	2,307,636	1,846,109	2,307,636	2,307,636
2211300 Other Operating Expenses	849,276	849,276	849,276	849,276
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	829,673	663,738	829,673	829,673

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	1,939,424	1,551,539	1,939,424	1,939,424
2640100 Scholarships and other Educational Benefits	12,377,019	12,377,019	12,377,019	12,377,019
3110300 Refurbishment of Buildings	1,401,567	1,401,567	1,401,567	1,401,567
3110700 Purchase of Vehicles and Other Transport Equipment	4,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	280,314	280,314	280,314	280,314
3111000 Purchase of Office Furniture and General Equipment	140,157	70,079	140,157	140,157
Gross Expenditure..... KShs.	**271,082,533**	**249,701,743**	**270,190,795**	**275,794,819**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,350,000	4,000,000	4,000,000	4,000,000
Net Expenditure.. Sub-Head..... KShs.	**268,732,533**	**245,701,743**	**266,190,795**	**271,794,819**
1052002300 Tokyo				
Net Expenditure Head.....KShs	**268,732,533**	**245,701,743**	**266,190,795**	**271,794,819**
1052002400 Beijing.				
1052002401 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,141,861	14,109,842	17,137,121	18,163,967
2110200 Basic Wages - Temporary Employees	34,756,179	31,756,179	38,636,731	42,633,700
2110300 Personal Allowance - Paid as Part of Salary	75,088,248	75,372,744	85,088,248	85,088,248
2110400 Personal Allowances paid as Reimbursements	3,236,182	3,236,182	3,236,182	3,236,182
2120200 Employer Contributions to Compulsory Health Insurance Schemes	5,129,264	5,129,264	5,129,264	5,129,264
2210100 Utilities Supplies and Services	7,446,088	7,446,088	7,446,088	9,446,088
2210200 Communication, Supplies and Services	4,351,356	3,045,949	4,351,356	4,351,356
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,937,176	1,762,305	2,937,176	2,937,176
2210400 Foreign Travel and Subsistence, and other transportation costs	9,342,560	7,006,921	6,342,560	12,342,560
2210500 Printing , Advertising and Information Supplies and Services	595,448	416,814	595,448	595,448
2210600 Rentals of Produced Assets	34,194,178	34,194,178	34,194,178	34,194,178
2210700 Training Expenses	468,610	234,306	468,610	468,610

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	4,698,468	2,238,928	4,698,468	4,698,468
2210900 Insurance Costs	585,591	585,591	585,591	585,591
2211000 Specialised Materials and Supplies	564,776	564,776	564,776	564,776
2211100 Office and General Supplies and Services	368,161	294,528	368,161	368,161
2211200 Fuel Oil and Lubricants	1,851,756	1,481,405	1,851,756	1,851,756
2211300 Other Operating Expenses	1,582,279	1,582,279	1,582,279	1,582,279
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	836,360	669,088	836,360	836,360
2220200 Routine Maintenance - Other Assets	3,087,132	2,469,705	3,087,132	3,087,132
2640100 Scholarships and other Educational Benefits	15,061,726	15,061,726	15,061,726	15,061,726
3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	575,091	575,091	575,091	575,091
3111000 Purchase of Office Furniture and General Equipment	349,353	174,677	349,353	349,353
Gross Expenditure..... KShs.	**221,247,843**	**209,408,566**	**235,123,655**	**248,147,470**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	300,000	300,000	300,000	300,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	7,000,000	5,000,000	5,000,000
Net Expenditure.. Sub-Head..... KShs.	**215,947,843**	**202,108,566**	**229,823,655**	**242,847,470**
1052002400 Beijing				
Net Expenditure Head.....KShs	**215,947,843**	**202,108,566**	**229,823,655**	**242,847,470**
1052002500 Rome.				
1052002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,675,162	5,058,992	10,242,564	11,036,903
2110200 Basic Wages - Temporary Employees	41,027,431	38,027,431	44,027,431	45,027,431
2110300 Personal Allowance - Paid as Part of Salary	76,736,784	60,386,040	71,386,040	71,386,040
2110400 Personal Allowances paid as Reimbursements	9,994,091	9,994,091	9,994,091	9,994,091
2120100 Employer Contributions to Compulsory National Social Security Schemes	5,287,879	5,287,879	5,287,879	5,287,879

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	9,125,000	9,125,000	9,125,000	9,125,000
2210200 Communication, Supplies and Services	6,601,233	4,620,864	6,601,233	6,601,233
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,421,564	2,052,938	3,421,564	3,421,564
2210400 Foreign Travel and Subsistence, and other transportation costs	7,582,149	5,686,613	7,582,149	7,582,149
2210500 Printing , Advertising and Information Supplies and Services	551,354	385,948	551,354	551,354
2210600 Rentals of Produced Assets	35,067,671	36,067,671	35,067,671	35,067,671
2210800 Hospitality Supplies and Services	4,216,640	2,951,648	4,216,640	4,216,640
2210900 Insurance Costs	927,185	927,185	927,185	927,185
2211000 Specialised Materials and Supplies	98,030	98,030	98,030	98,030
2211100 Office and General Supplies and Services	584,726	467,781	584,726	584,726
2211200 Fuel Oil and Lubricants	1,754,094	1,403,275	1,754,094	1,754,094
2211300 Other Operating Expenses	686,958	686,958	686,958	686,958
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	749,734	599,787	749,734	749,734
2220200 Routine Maintenance - Other Assets	589,058	471,246	589,058	589,058
2640100 Scholarships and other Educational Benefits	9,011,069	9,011,069	9,011,069	9,011,069
3110900 Purchase of Household Furniture and Institutional Equipment	251,964	251,964	251,964	251,964
Gross Expenditure..... KShs.	**218,939,776**	**193,562,410**	**222,156,434**	**223,950,773**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,000,000	4,000,000	4,000,000	4,000,000
Net Expenditure.. Sub-Head..... KShs.	**214,939,776**	**189,562,410**	**218,156,434**	**219,950,773**
1052002500 Rome				
Net Expenditure Head.....KShs	**214,939,776**	**189,562,410**	**218,156,434**	**219,950,773**
1052002600 Kampala.				
1052002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,528,151	6,632,856	10,744,585	9,870,081
2110200 Basic Wages - Temporary Employees	15,752,126	14,752,126	20,752,126	20,752,126

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	62,667,980	65,859,204	70,859,204	70,859,204
2110400 Personal Allowances paid as Reimbursements	3,275,841	3,275,841	3,275,841	3,275,841
2210100 Utilities Supplies and Services	6,321,387	6,321,387	6,321,387	6,321,387
2210200 Communication, Supplies and Services	2,932,378	2,052,665	2,932,378	2,932,378
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	793,468	476,081	793,468	793,468
2210400 Foreign Travel and Subsistence, and other transportation costs	6,649,509	5,487,133	6,649,509	6,649,509
2210500 Printing , Advertising and Information Supplies and Services	289,324	202,527	289,324	289,324
2210600 Rentals of Produced Assets	51,763,022	50,142,349	51,763,022	58,763,022
2210800 Hospitality Supplies and Services	3,773,897	3,123,430	3,773,897	3,773,897
2210900 Insurance Costs	1,051,113	1,051,113	1,051,113	1,051,113
2211000 Specialised Materials and Supplies	1,282,156	1,140,157	1,282,156	1,282,156
2211100 Office and General Supplies and Services	649,696	519,757	649,696	649,696
2211200 Fuel Oil and Lubricants	1,052,508	842,006	1,052,508	1,052,508
2211300 Other Operating Expenses	4,187,300	4,356,986	4,187,300	4,187,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,213	320,170	400,213	400,213
2220200 Routine Maintenance - Other Assets	5,086,824	4,069,459	5,086,824	5,086,824
2640100 Scholarships and other Educational Benefits	7,382,236	7,882,236	7,382,236	7,382,236
3110900 Purchase of Household Furniture and Institutional Equipment	186,875	186,875	186,875	186,875
3111000 Purchase of Office Furniture and General Equipment	506,134	253,068	506,134	506,134
Gross Expenditure..... KShs.	**182,532,138**	**178,947,426**	**199,939,796**	**206,065,292**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	2,000,000	2,000,000	2,000,000	2,000,000
1410500 Other Property Income	28,800,000	28,800,000	28,800,000	28,800,000
Net Expenditure.. Sub-Head..... KShs.	**151,732,138**	**148,147,426**	**169,139,796**	**175,265,292**
1052002600 Kampala				
Net Expenditure Head.....KShs	**151,732,138**	**148,147,426**	**169,139,796**	**175,265,292**
1052002700 UNON.				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1052002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,014,686	15,526,903	19,571,352	29,194,860
2110200 Basic Wages - Temporary Employees	4,836,981	4,836,981	7,836,981	7,836,981
2110300 Personal Allowance - Paid as Part of Salary	24,215,270	18,215,270	24,215,270	24,215,270
2110400 Personal Allowances paid as Reimbursements	5,235,000	5,235,000	5,235,000	5,235,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	555,217	555,217	555,217	555,217
2210100 Utilities Supplies and Services	6,263,517	6,263,517	6,263,517	8,263,517
2210200 Communication, Supplies and Services	4,201,964	2,941,375	4,201,964	4,201,964
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,396,787	1,438,073	2,396,787	2,396,787
2210400 Foreign Travel and Subsistence, and other transportation costs	7,749,350	5,812,013	7,749,350	7,749,350
2210500 Printing , Advertising and Information Supplies and Services	249,977	174,984	249,977	249,977
2210600 Rentals of Produced Assets	22,660,664	22,160,664	22,660,664	24,660,664
2210800 Hospitality Supplies and Services	3,895,031	2,446,521	3,895,031	3,895,031
2210900 Insurance Costs	1,623,925	1,123,925	1,623,925	1,623,925
2211000 Specialised Materials and Supplies	401,923	401,923	401,923	401,923
2211100 Office and General Supplies and Services	1,051,831	2,041,465	1,051,831	1,051,831
2211200 Fuel Oil and Lubricants	2,670,343	2,136,274	2,670,343	2,670,343
2211300 Other Operating Expenses	941,090	1,341,090	941,090	941,090
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,103,991	883,193	1,103,991	1,103,991
2220200 Routine Maintenance - Other Assets	761,419	609,135	761,419	761,419
2640100 Scholarships and other Educational Benefits	623,851	623,851	623,851	623,851
3110300 Refurbishment of Buildings	205,864	205,864	205,864	205,864
3111000 Purchase of Office Furniture and General Equipment	73,523	286,762	73,523	73,523
Gross Expenditure..... KShs.	**106,732,204**	**95,260,000**	**114,288,870**	**127,912,378**
Net Expenditure.. Sub-Head..... KShs.	**106,732,204**	**95,260,000**	**114,288,870**	**127,912,378**
1052002700 UNON				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**106,732,204**	**95,260,000**	**114,288,870**	**127,912,378**
1052002900 Harare.				
1052002901 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,440,930	6,771,502	9,721,594	7,856,456
2110200 Basic Wages - Temporary Employees	10,545,638	10,545,638	14,525,326	14,564,404
2110300 Personal Allowance - Paid as Part of Salary	46,226,892	35,087,208	38,087,208	38,087,208
2110400 Personal Allowances paid as Reimbursements	2,776,137	2,776,137	2,776,137	2,776,137
2210100 Utilities Supplies and Services	6,248,195	6,248,195	6,248,195	6,248,195
2210200 Communication, Supplies and Services	4,301,932	3,011,352	4,301,932	4,301,932
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,455,070	2,073,042	3,455,070	3,455,070
2210400 Foreign Travel and Subsistence, and other transportation costs	5,875,235	4,406,427	5,875,235	5,875,235
2210500 Printing , Advertising and Information Supplies and Services	348,244	243,771	348,244	348,244
2210600 Rentals of Produced Assets	4,553,541	4,553,541	4,553,541	4,553,541
2210800 Hospitality Supplies and Services	4,144,687	2,901,280	4,144,687	4,144,687
2210900 Insurance Costs	858,534	858,534	858,534	858,534
2211000 Specialised Materials and Supplies	243,910	243,910	243,910	243,910
2211100 Office and General Supplies and Services	324,848	259,879	324,848	324,848
2211200 Fuel Oil and Lubricants	1,969,457	1,575,565	1,969,457	1,969,457
2211300 Other Operating Expenses	5,795,262	6,795,262	5,795,262	8,795,262
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	784,384	627,507	784,384	784,384
2220200 Routine Maintenance - Other Assets	2,493,384	1,994,706	2,493,384	2,493,384
2640100 Scholarships and other Educational Benefits	15,496,273	13,496,273	10,496,273	10,496,273
3110900 Purchase of Household Furniture and Institutional Equipment	317,165	317,165	317,165	317,165
3111000 Purchase of Office Furniture and General Equipment	248,126	124,063	248,126	248,126
Gross Expenditure..... KShs.	**123,447,844**	**104,910,957**	**117,568,512**	**118,742,452**
Appropriations in Aid				

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1140100 Receipts from VAT on Domestic Goods and Services	100,000	100,000	100,000	100,000
1410400 Rents	6,600,000	6,600,000	6,600,000	6,600,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	300,000	300,000	300,000	300,000
Net Expenditure.. Sub-Head..... KShs.	**116,447,844**	**97,910,957**	**110,568,512**	**111,742,452**
1052002900 Harare				
Net Expenditure Head.....KShs	**116,447,844**	**97,910,957**	**110,568,512**	**111,742,452**
1052003000 Khartoum.				
1052003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,344,417	6,985,918	8,116,154	8,289,961
2110200 Basic Wages - Temporary Employees	13,881,338	12,881,338	16,293,529	18,778,086
2110300 Personal Allowance - Paid as Part of Salary	57,208,824	52,951,480	63,135,751	64,669,556
2110400 Personal Allowances paid as Reimbursements	2,971,788	2,971,788	2,971,788	2,971,788
2210100 Utilities Supplies and Services	6,735,937	6,735,937	6,735,937	8,735,937
2210200 Communication, Supplies and Services	3,069,035	2,148,325	3,069,035	3,069,035
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	285,273	171,164	285,273	285,273
2210400 Foreign Travel and Subsistence, and other transportation costs	5,841,046	4,380,786	5,841,046	5,841,046
2210500 Printing , Advertising and Information Supplies and Services	208,048	145,634	208,048	208,048
2210600 Rentals of Produced Assets	35,385,734	35,385,734	35,385,734	35,385,734
2210800 Hospitality Supplies and Services	4,832,924	3,383,047	4,832,924	6,832,924
2210900 Insurance Costs	482,697	482,697	482,697	482,697
2211000 Specialised Materials and Supplies	190,520	190,520	190,520	190,520
2211100 Office and General Supplies and Services	748,567	598,854	748,567	748,567
2211200 Fuel Oil and Lubricants	1,501,528	1,201,222	1,501,528	1,501,528
2211300 Other Operating Expenses	1,180,023	1,180,023	1,180,023	1,180,023
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	722,013	577,610	722,013	722,013
2220200 Routine Maintenance - Other Assets	1,001,997	801,598	1,001,997	1,001,997

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	7,001,503	9,001,503	9,001,503	9,001,503
3110900 Purchase of Household Furniture and Institutional Equipment	228,661	228,661	228,661	228,661
Gross Expenditure..... KShs.	**149,821,873**	**142,403,839**	**161,932,728**	**170,124,897**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	140,000	140,000	140,000	140,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,600,000	3,600,000	3,600,000	3,600,000
Net Expenditure.. Sub-Head..... KShs.	**146,081,873**	**138,663,839**	**158,192,728**	**166,384,897**
1052003000 Khartoum				
Net Expenditure Head.....KShs	**146,081,873**	**138,663,839**	**158,192,728**	**166,384,897**
1052003100 Abu Dhabi.				
1052003101 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,535,167	6,431,128	8,043,577	8,236,365
2110200 Basic Wages - Temporary Employees	29,170,372	35,170,372	38,170,372	38,170,372
2110300 Personal Allowance - Paid as Part of Salary	57,554,244	57,312,656	57,554,244	57,554,244
2110400 Personal Allowances paid as Reimbursements	2,136,304	2,136,304	2,136,304	2,136,304
2120100 Employer Contributions to Compulsory National Social Security Schemes	9,941,212	9,941,212	9,941,212	9,941,212
2210100 Utilities Supplies and Services	6,057,801	6,057,801	6,057,801	6,057,801
2210200 Communication, Supplies and Services	3,867,612	2,707,328	3,867,612	3,867,612
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,767,176	1,060,305	1,767,176	1,767,176
2210400 Foreign Travel and Subsistence, and other transportation costs	9,028,646	6,021,484	9,028,646	10,028,646
2210500 Printing , Advertising and Information Supplies and Services	379,703	265,792	379,703	379,703
2210600 Rentals of Produced Assets	82,727,243	84,227,243	86,227,243	86,227,243
2210800 Hospitality Supplies and Services	3,442,717	2,409,902	3,442,717	3,442,717
2210900 Insurance Costs	487,992	487,992	487,992	487,992
2211000 Specialised Materials and Supplies	125,982	125,982	125,982	125,982
2211100 Office and General Supplies and Services	394,985	315,988	394,985	394,985

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,949,003	1,559,202	1,949,003	1,949,003
2211300 Other Operating Expenses	503,986	503,986	503,986	503,986
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,182,865	946,292	1,182,865	1,182,865
2220200 Routine Maintenance - Other Assets	254,463	603,571	254,463	254,463
2640100 Scholarships and other Educational Benefits	8,944,615	8,944,615	8,944,615	8,944,615
3110900 Purchase of Household Furniture and Institutional Equipment	261,308	261,308	261,308	261,308
Gross Expenditure..... KShs.	**221,713,396**	**227,490,463**	**240,721,806**	**241,914,594**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	50,000	50,000	50,000	50,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	1,500,000	1,500,000	1,500,000
Net Expenditure.. Sub-Head..... KShs.	**221,663,396**	**225,940,463**	**239,171,806**	**240,364,594**
1052003100 Abu Dhabi				
Net Expenditure Head.....KShs	**221,663,396**	**225,940,463**	**239,171,806**	**240,364,594**
1052003200 Dar Es Salaam.				
1052003201 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,190,868	12,658,094	15,804,036	15,879,189
2110200 Basic Wages - Temporary Employees	25,312,823	25,850,455	33,820,112	37,908,858
2110300 Personal Allowance - Paid as Part of Salary	85,294,098	86,268,637	85,294,098	85,294,098
2110400 Personal Allowances paid as Reimbursements	4,986,469	4,986,469	4,986,469	4,986,469
2210100 Utilities Supplies and Services	6,536,647	6,536,647	6,536,647	6,536,647
2210200 Communication, Supplies and Services	3,435,844	2,405,091	3,435,844	3,435,844
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,524,620	914,772	1,524,620	1,524,620
2210400 Foreign Travel and Subsistence, and other transportation costs	9,117,503	4,588,128	9,117,503	9,117,503
2210500 Printing , Advertising and Information Supplies and Services	374,914	874,881	374,914	374,914
2210600 Rentals of Produced Assets	31,971,313	31,971,313	31,971,313	31,971,313
2210800 Hospitality Supplies and Services	6,914,749	7,644,968	6,914,749	6,914,749

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	1,307,155	1,307,155	1,307,155	1,307,155
2211000 Specialised Materials and Supplies	653,280	1,306,562	653,280	653,280
2211100 Office and General Supplies and Services	527,312	1,329,487	527,312	527,312
2211200 Fuel Oil and Lubricants	2,368,034	1,894,428	2,368,034	2,368,034
2211300 Other Operating Expenses	2,608,916	5,108,916	5,608,916	5,608,916
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	896,998	1,435,198	896,998	896,998
2220200 Routine Maintenance - Other Assets	2,746,686	2,357,348	2,746,686	2,746,686
2640100 Scholarships and other Educational Benefits	13,490,201	11,490,201	13,490,201	13,490,201
3110900 Purchase of Household Furniture and Institutional Equipment	895,957	895,957	895,957	895,957
3111000 Purchase of Office Furniture and General Equipment	615,644	307,822	615,644	615,644
Gross Expenditure..... KShs.	**213,770,031**	**212,132,529**	**228,890,488**	**233,054,387**
Appropriations in Aid				
1410400 Rents	34,964,600	34,964,600	34,964,600	34,964,600
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	3,850,000	3,850,000	3,850,000
Net Expenditure.. Sub-Head..... KShs.	**178,805,431**	**173,317,929**	**190,075,888**	**194,239,787**
1052003200 Dar Es Salaam				
Net Expenditure Head.....KShs	**178,805,431**	**173,317,929**	**190,075,888**	**194,239,787**
1052003300 Islamabad.				
1052003301 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,397,991	6,271,327	6,502,680	6,713,474
2110200 Basic Wages - Temporary Employees	14,074,096	13,074,096	14,074,096	18,074,096
2110300 Personal Allowance - Paid as Part of Salary	66,592,780	60,485,200	66,592,780	66,592,780
2110400 Personal Allowances paid as Reimbursements	8,143,333	8,143,333	8,143,333	8,143,333
2210100 Utilities Supplies and Services	3,991,776	4,991,776	4,991,776	4,991,776
2210200 Communication, Supplies and Services	2,576,174	1,803,322	2,576,174	2,576,174
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,434,531	1,460,718	1,434,531	1,434,531

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	7,519,018	5,639,264	7,519,018	7,519,018
2210500 Printing , Advertising and Information Supplies and Services	209,164	496,415	709,164	709,164
2210600 Rentals of Produced Assets	15,712,882	15,712,882	15,712,882	15,712,882
2210800 Hospitality Supplies and Services	5,345,895	5,030,932	6,180,199	6,176,707
2210900 Insurance Costs	2,142,272	2,142,272	2,142,272	2,142,272
2211000 Specialised Materials and Supplies	93,438	93,438	93,438	93,438
2211100 Office and General Supplies and Services	606,383	485,106	606,383	606,383
2211200 Fuel Oil and Lubricants	1,498,167	1,198,534	1,498,167	1,498,167
2211300 Other Operating Expenses	3,642,306	3,642,306	3,642,306	3,642,306
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,003,914	803,131	1,003,914	1,003,914
2220200 Routine Maintenance - Other Assets	2,683,469	2,273,855	2,849,165	2,852,657
2640100 Scholarships and other Educational Benefits	11,445,218	9,445,218	11,445,218	11,445,218
Gross Expenditure..... KShs.	**155,112,807**	**143,193,125**	**157,717,496**	**161,928,290**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,200,000	1,200,000	1,200,000	1,200,000
Net Expenditure.. Sub-Head..... KShs.	**153,912,807**	**141,993,125**	**156,517,496**	**160,728,290**
1052003300 Islamabad				
Net Expenditure Head.....KShs	**153,912,807**	**141,993,125**	**156,517,496**	**160,728,290**
1052003400 The Hague.				
1052003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,001,599	17,935,663	24,169,994	22,536,847
2110200 Basic Wages - Temporary Employees	24,892,173	21,145,740	35,608,092	39,435,489
2110300 Personal Allowance - Paid as Part of Salary	68,336,662	51,550,963	55,550,963	60,536,963
2110400 Personal Allowances paid as Reimbursements	4,434,955	4,434,955	4,434,955	4,434,955
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,198,585	3,198,585	3,198,585	3,198,585
2210100 Utilities Supplies and Services	15,219,298	16,219,298	15,219,298	15,219,298

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	4,397,306	3,078,114	4,397,306	4,397,306
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,102,083	2,461,250	4,102,083	4,102,083
2210400 Foreign Travel and Subsistence, and other transportation costs	10,707,930	8,030,949	10,707,930	12,707,930
2210500 Printing , Advertising and Information Supplies and Services	158,049	110,634	158,049	158,049
2210600 Rentals of Produced Assets	21,779,739	21,779,739	21,779,739	21,779,739
2210800 Hospitality Supplies and Services	5,096,004	3,567,203	5,096,004	5,096,004
2210900 Insurance Costs	3,359,865	3,485,180	3,359,865	3,359,865
2211000 Specialised Materials and Supplies	683,560	683,560	683,560	683,560
2211100 Office and General Supplies and Services	1,049,330	839,464	1,049,330	1,049,330
2211200 Fuel Oil and Lubricants	1,691,723	1,353,378	1,691,723	1,691,723
2211300 Other Operating Expenses	2,919,323	2,919,323	2,919,323	2,919,323
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	966,300	773,040	966,300	966,300
2220200 Routine Maintenance - Other Assets	3,601,599	2,881,280	3,601,599	3,601,599
2640100 Scholarships and other Educational Benefits	16,560,250	16,560,250	16,560,250	16,560,250
3110300 Refurbishment of Buildings	1,163,490	1,163,490	1,163,490	1,163,490
3110900 Purchase of Household Furniture and Institutional Equipment	1,057,433	1,057,433	1,057,433	1,057,433
Gross Expenditure..... KShs.	**211,377,256**	**185,229,491**	**217,475,871**	**226,656,121**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	10,000,000	10,000,000	10,000,000	10,000,000
1420200 Receipts from Administrative Fees and Charges	-	1,000,000	1,000,000	1,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	**199,377,256**	**172,229,491**	**204,475,871**	**213,656,121**
1052003400 The Hague				
Net Expenditure Head.....KShs	**199,377,256**	**172,229,491**	**204,475,871**	**213,656,121**
1052003500 Geneva.				
1052003501 Headquarters				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	14,065,809	15,226,522	19,692,793	17,120,596
2110200 Basic Wages - Temporary Employees	106,346,800	88,671,420	122,574,358	131,228,937
2110300 Personal Allowance - Paid as Part of Salary	122,675,938	120,400,337	122,675,938	122,675,938
2110400 Personal Allowances paid as Reimbursements	6,853,091	6,853,091	6,853,091	6,853,091
2120200 Employer Contributions to Compulsory Health Insurance Schemes	16,955,888	16,955,888	16,955,888	16,955,888
2210100 Utilities Supplies and Services	9,609,200	9,609,200	9,609,200	9,609,200
2210200 Communication, Supplies and Services	4,194,348	2,936,044	4,194,348	4,194,348
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,606,924	964,154	1,606,924	1,606,924
2210400 Foreign Travel and Subsistence, and other transportation costs	8,954,787	7,841,091	8,954,787	11,954,787
2210500 Printing , Advertising and Information Supplies and Services	316,263	221,384	316,263	316,263
2210600 Rentals of Produced Assets	163,164,492	163,164,492	163,164,492	166,164,492
2210800 Hospitality Supplies and Services	4,300,676	3,010,474	4,300,676	4,300,676
2210900 Insurance Costs	2,269,937	2,269,937	2,269,937	4,269,937
2211000 Specialised Materials and Supplies	648,159	648,159	648,159	648,159
2211100 Office and General Supplies and Services	787,191	629,752	787,191	787,191
2211200 Fuel Oil and Lubricants	1,498,373	1,198,698	1,498,373	1,498,373
2211300 Other Operating Expenses	1,834,032	1,834,032	1,834,032	1,834,032
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	896,998	717,598	896,998	896,998
2220200 Routine Maintenance - Other Assets	2,647,913	2,118,330	2,647,913	3,647,913
2640100 Scholarships and other Educational Benefits	28,585,199	23,585,199	23,585,199	23,585,199
3110700 Purchase of Vehicles and Other Transport Equipment	3,750,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	615,644	615,644	615,644	615,644
Gross Expenditure..... KShs.	**502,577,662**	**469,471,446**	**515,682,204**	**530,764,586**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	9,000,000	9,000,000	9,000,000	9,000,000
Net Expenditure.. Sub-Head..... KShs.	**493,577,662**	**460,471,446**	**506,682,204**	**521,764,586**
1052003500 Geneva				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**493,577,662**	**460,471,446**	**506,682,204**	**521,764,586**
1052003600 Mission To Somalia.				
1052003601 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,379,650	4,383,650	4,386,650	4,389,652
2110200 Basic Wages - Temporary Employees	8,460,606	10,858,359	16,440,088	19,935,759
2110300 Personal Allowance - Paid as Part of Salary	81,711,428	80,567,402	81,711,428	81,711,428
2110400 Personal Allowances paid as Reimbursements	3,179,073	3,179,073	3,179,073	3,179,073
2120200 Employer Contributions to Compulsory Health Insurance Schemes	10,812,126	10,812,126	10,812,126	10,812,126
2210100 Utilities Supplies and Services	6,106,600	6,106,600	6,106,600	6,106,600
2210200 Communication, Supplies and Services	3,119,238	2,183,466	3,119,238	3,119,238
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	658,360	395,016	658,360	658,360
2210400 Foreign Travel and Subsistence, and other transportation costs	13,020,095	9,765,072	13,020,095	13,020,095
2210500 Printing , Advertising and Information Supplies and Services	177,792	124,454	177,792	177,792
2210600 Rentals of Produced Assets	17,587,239	17,787,239	17,587,239	17,587,239
2210800 Hospitality Supplies and Services	2,914,376	1,690,063	2,914,376	2,914,376
2210900 Insurance Costs	487,992	387,992	487,992	487,992
2211000 Specialised Materials and Supplies	420,469	3,820,469	420,469	420,469
2211100 Office and General Supplies and Services	476,443	381,154	476,443	476,443
2211200 Fuel Oil and Lubricants	1,754,094	1,003,275	1,754,094	1,754,094
2211300 Other Operating Expenses	14,017,871	17,017,871	14,017,871	14,017,871
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	674,428	499,542	674,428	674,428
2220200 Routine Maintenance - Other Assets	413,811	131,049	413,811	413,811
2640100 Scholarships and other Educational Benefits	4,159,007	3,159,007	4,159,007	4,159,007
3110900 Purchase of Household Furniture and Institutional Equipment	280,313	80,313	280,313	280,313
Gross Expenditure..... KShs.	**174,811,011**	**174,333,192**	**182,797,493**	**186,296,166**
Appropriations in Aid				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,000,000	3,000,000	3,000,000
Net Expenditure.. Sub-Head..... KShs.	**171,811,011**	**171,333,192**	**179,797,493**	**183,296,166**
1052003600 Mission To Somalia				
Net Expenditure Head.....KShs	**171,811,011**	**171,333,192**	**179,797,493**	**183,296,166**
1052003700 Los Angeles.				
1052003701 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,266,468	4,239,512	5,642,782	5,762,964
2110200 Basic Wages - Temporary Employees	26,369,394	25,369,394	33,007,886	38,928,303
2110300 Personal Allowance - Paid as Part of Salary	51,708,162	56,719,032	62,708,162	62,708,162
2110400 Personal Allowances paid as Reimbursements	5,034,060	5,034,060	6,534,060	6,534,060
2120200 Employer Contributions to Compulsory Health Insurance Schemes	12,891,763	12,891,763	12,891,763	12,891,763
2210100 Utilities Supplies and Services	6,345,793	6,345,793	6,345,793	6,345,793
2210200 Communication, Supplies and Services	3,620,461	2,534,323	3,620,461	3,620,461
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	970,214	582,129	970,214	970,214
2210400 Foreign Travel and Subsistence, and other transportation costs	9,060,787	6,795,590	9,060,787	9,060,787
2210500 Printing , Advertising and Information Supplies and Services	363,427	254,399	363,427	363,427
2210600 Rentals of Produced Assets	61,162,424	71,162,424	71,162,424	71,162,424
2210800 Hospitality Supplies and Services	5,975,386	5,694,636	5,975,386	5,975,386
2210900 Insurance Costs	878,386	1,878,386	1,878,386	1,878,386
2211000 Specialised Materials and Supplies	366,345	366,345	366,345	366,345
2211100 Office and General Supplies and Services	562,085	449,667	562,085	562,085
2211200 Fuel Oil and Lubricants	1,892,291	1,513,833	1,892,291	1,892,291
2211300 Other Operating Expenses	413,030	413,030	413,030	413,030
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	879,673	703,738	879,673	879,673
2220200 Routine Maintenance - Other Assets	399,691	319,752	399,691	399,691
2640100 Scholarships and other Educational Benefits	14,893,786	22,893,786	22,893,786	22,893,786

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	228,683	228,683	228,683	228,683
3111000 Purchase of Office Furniture and General Equipment	-	500,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	**207,282,309**	**226,890,275**	**248,797,115**	**254,837,714**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	1,500,000	1,500,000	1,500,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	12,000,000	12,500,000	12,500,000	12,500,000
Net Expenditure.. Sub-Head..... KShs.	**195,282,309**	**212,890,275**	**234,797,115**	**240,837,714**
1052003700 Los Angeles				
Net Expenditure Head.....KShs	**195,282,309**	**212,890,275**	**234,797,115**	**240,837,714**
1052003800 Bujumbura.				
1052003801 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,139,178	7,854,779	7,966,664	8,233,763
2110200 Basic Wages - Temporary Employees	17,966,400	11,653,752	21,876,418	25,981,937
2110300 Personal Allowance - Paid as Part of Salary	50,464,590	45,438,568	50,590,661	50,550,901
2110400 Personal Allowances paid as Reimbursements	2,630,191	2,630,191	2,704,120	2,743,880
2210100 Utilities Supplies and Services	5,595,233	4,635,233	5,595,233	7,595,233
2210200 Communication, Supplies and Services	3,532,000	2,472,400	3,532,000	5,002,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	773,403	584,041	773,403	773,403
2210400 Foreign Travel and Subsistence, and other transportation costs	5,960,611	4,845,460	5,960,611	5,960,611
2210500 Printing , Advertising and Information Supplies and Services	132,870	93,009	132,870	132,870
2210600 Rentals of Produced Assets	32,988,572	32,988,572	32,988,572	32,988,572
2210800 Hospitality Supplies and Services	4,214,099	3,789,869	4,214,099	4,214,099
2210900 Insurance Costs	435,197	435,197	435,197	435,197
2211000 Specialised Materials and Supplies	251,878	401,878	251,878	251,878
2211100 Office and General Supplies and Services	252,610	410,088	252,610	252,610
2211200 Fuel Oil and Lubricants	1,959,675	1,567,740	1,959,675	1,959,675

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	2,171,949	2,171,949	2,171,949	2,171,949
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	637,120	509,696	637,120	637,120
2220200 Routine Maintenance - Other Assets	285,853	332,682	285,853	285,853
2640100 Scholarships and other Educational Benefits	2,000,000	1,550,000	2,000,000	2,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	228,346	228,346	228,346	228,346
3111000 Purchase of Office Furniture and General Equipment	379,215	1,014,608	1,379,215	2,379,215
Gross Expenditure..... KShs.	**139,998,990**	**125,608,058**	**145,936,494**	**154,779,112**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	600,000	600,000	600,000	600,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,250,000	1,250,000	1,250,000	1,250,000
Net Expenditure.. Sub-Head..... KShs.	**138,148,990**	**123,758,058**	**144,086,494**	**152,929,112**
1052003800 Bujumbura				
Net Expenditure Head.....KShs	**138,148,990**	**123,758,058**	**144,086,494**	**152,929,112**
1052003900 Tel Aviv.				
1052003901 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,336,879	6,909,981	7,011,572	7,536,315
2110200 Basic Wages - Temporary Employees	44,490,747	34,584,554	50,600,277	57,015,283
2110300 Personal Allowance - Paid as Part of Salary	57,520,308	57,156,765	57,520,308	57,520,308
2110400 Personal Allowances paid as Reimbursements	2,855,455	2,855,455	2,855,455	2,855,455
2120200 Employer Contributions to Compulsory Health Insurance Schemes	11,987,203	11,987,203	11,987,203	11,987,203
2210100 Utilities Supplies and Services	9,713,441	9,963,241	9,713,441	11,713,441
2210200 Communication, Supplies and Services	4,742,047	3,319,433	4,742,047	4,742,047
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,913	1,740,548	2,900,913	2,900,913
2210400 Foreign Travel and Subsistence, and other transportation costs	7,515,887	5,636,916	7,515,887	7,515,887
2210500 Printing , Advertising and Information Supplies and Services	133,344	210,000	133,344	133,344
2210600 Rentals of Produced Assets	53,822,627	54,822,627	54,822,627	55,822,627

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	5,395,120	4,613,780	5,395,120	5,395,120
2210900 Insurance Costs	1,171,181	3,890,394	3,171,181	3,171,181
2211000 Specialised Materials and Supplies	579,313	715,141	579,313	579,313
2211100 Office and General Supplies and Services	476,443	381,154	476,443	476,443
2211200 Fuel Oil and Lubricants	1,598,167	1,278,534	1,598,167	1,598,167
2211300 Other Operating Expenses	1,722,676	1,722,676	1,722,676	1,722,676
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	793,047	1,280,000	793,047	793,047
2220200 Routine Maintenance - Other Assets	2,261,426	4,427,500	2,261,426	6,261,426
2640100 Scholarships and other Educational Benefits	17,600,000	14,600,000	17,600,000	17,600,000
3110300 Refurbishment of Buildings	1,000,000	2,000,000	2,000,000	2,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	106,062	299,062	106,062	106,062
3111000 Purchase of Office Furniture and General Equipment	200,000	200,000	200,000	200,000
Gross Expenditure..... KShs.	**231,922,286**	**224,594,964**	**245,706,509**	**259,646,258**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	6,400,000	6,400,000	6,400,000	6,400,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,500,000	2,500,000	2,500,000	2,500,000
Net Expenditure.. Sub-Head..... KShs.	**223,022,286**	**215,694,964**	**236,806,509**	**250,746,258**
1052003900 Tel Aviv				
Net Expenditure Head.....KShs	**223,022,286**	**215,694,964**	**236,806,509**	**250,746,258**
1052004000 Pretoria.				
1052004001 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,169,623	13,235,439	14,504,908	12,956,510
2110200 Basic Wages - Temporary Employees	31,394,718	22,646,236	38,949,416	46,881,848
2110300 Personal Allowance - Paid as Part of Salary	92,872,200	89,111,472	92,872,200	92,872,200
2110400 Personal Allowances paid as Reimbursements	15,657,409	15,657,409	15,657,409	15,657,409
2210100 Utilities Supplies and Services	10,888,893	10,888,893	10,888,893	10,888,893

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	4,459,354	3,121,548	4,459,354	4,459,354
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,993,902	1,796,341	2,993,902	2,993,902
2210400 Foreign Travel and Subsistence, and other transportation costs	8,636,934	5,227,701	9,636,934	9,636,934
2210500 Printing , Advertising and Information Supplies and Services	319,622	223,735	319,622	319,622
2210600 Rentals of Produced Assets	14,887,652	14,887,652	14,887,652	14,887,652
2210800 Hospitality Supplies and Services	4,539,598	2,477,719	4,539,598	4,539,598
2210900 Insurance Costs	878,386	878,386	878,386	878,386
2211000 Specialised Materials and Supplies	306,954	306,954	306,954	306,954
2211100 Office and General Supplies and Services	632,370	505,896	632,370	632,370
2211200 Fuel Oil and Lubricants	2,761,058	2,208,846	2,761,058	2,761,058
2211300 Other Operating Expenses	4,119,260	4,119,260	4,119,260	4,119,260
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,052,926	842,341	1,052,926	1,052,926
2220200 Routine Maintenance - Other Assets	746,058	596,845	746,058	746,058
2640100 Scholarships and other Educational Benefits	8,318,013	8,318,013	8,318,013	8,318,013
3110900 Purchase of Household Furniture and Institutional Equipment	149,500	149,500	149,500	149,500
3111000 Purchase of Office Furniture and General Equipment	140,934	70,467	140,934	140,934
Gross Expenditure..... KShs.	**216,925,364**	**197,270,653**	**228,815,347**	**235,199,381**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	5,000,000	5,000,000	5,000,000
Net Expenditure.. Sub-Head..... KShs.	**211,925,364**	**192,270,653**	**223,815,347**	**230,199,381**
1052004000 Pretoria				
Net Expenditure Head.....KShs	**211,925,364**	**192,270,653**	**223,815,347**	**230,199,381**
1052004100 Vienna.				
1052004101 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,800,433	12,166,605	14,411,343	13,669,038
2110200 Basic Wages - Temporary Employees	73,065,459	65,065,459	96,836,607	106,781,312

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	66,094,944	68,138,112	66,094,944	66,094,944
2110400 Personal Allowances paid as Reimbursements	9,000,000	9,000,000	9,000,000	9,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	15,162,121	15,162,121	15,162,121	15,162,121
2210100 Utilities Supplies and Services	9,320,143	9,320,143	9,320,143	9,320,143
2210200 Communication, Supplies and Services	3,833,637	2,683,546	3,833,637	3,833,637
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,023,224	613,935	1,023,224	1,023,224
2210400 Foreign Travel and Subsistence, and other transportation costs	5,759,240	4,319,432	5,759,240	5,759,240
2210500 Printing , Advertising and Information Supplies and Services	251,915	176,340	251,915	251,915
2210600 Rentals of Produced Assets	77,943,934	77,943,934	77,943,934	77,943,934
2210800 Hospitality Supplies and Services	3,678,379	2,574,866	3,678,379	3,678,379
2210900 Insurance Costs	943,012	943,012	943,012	943,012
2211000 Specialised Materials and Supplies	279,750	279,750	279,750	279,750
2211100 Office and General Supplies and Services	433,130	346,504	433,130	433,130
2211200 Fuel Oil and Lubricants	1,654,602	1,323,682	1,654,602	1,654,602
2211300 Other Operating Expenses	1,579,100	1,579,100	1,579,100	1,579,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	727,211	581,769	727,211	727,211
2220200 Routine Maintenance - Other Assets	644,872	515,897	644,872	644,872
2640100 Scholarships and other Educational Benefits	12,335,332	12,335,332	12,335,332	12,335,332
3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	323,014	323,014	323,014	323,014
Gross Expenditure..... KShs.	**298,853,452**	**285,392,553**	**322,235,510**	**331,437,910**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	711,340	711,340	711,340	711,340
Net Expenditure.. Sub-Head..... KShs.	**298,142,112**	**284,681,213**	**321,524,170**	**330,726,570**
1052004100 Vienna				
Net Expenditure Head.....KShs	**298,142,112**	**284,681,213**	**321,524,170**	**330,726,570**
1052004200 Kuala Lumpur.				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1052004201 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,082,382	5,430,090	7,605,925	7,694,190
2110200 Basic Wages - Temporary Employees	14,358,197	13,358,197	14,358,197	17,647,857
2110300 Personal Allowance - Paid as Part of Salary	43,006,572	42,179,056	43,006,572	43,006,572
2110400 Personal Allowances paid as Reimbursements	5,346,045	5,346,045	5,346,045	5,346,045
2210100 Utilities Supplies and Services	6,688,191	6,688,191	6,688,191	6,688,191
2210200 Communication, Supplies and Services	4,365,380	3,055,766	4,365,380	4,365,380
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,157,660	1,894,596	3,157,660	3,157,660
2210400 Foreign Travel and Subsistence, and other transportation costs	7,034,513	5,275,886	7,034,513	7,034,513
2210500 Printing , Advertising and Information Supplies and Services	304,999	213,499	304,999	304,999
2210600 Rentals of Produced Assets	27,677,800	27,677,800	27,677,800	27,677,800
2210800 Hospitality Supplies and Services	3,839,868	2,687,908	3,839,868	3,839,868
2210900 Insurance Costs	189,880	189,880	189,880	189,880
2211000 Specialised Materials and Supplies	81,758	81,758	81,758	81,758
2211100 Office and General Supplies and Services	286,702	229,362	286,702	286,702
2211200 Fuel Oil and Lubricants	1,761,890	1,409,512	1,761,890	1,761,890
2211300 Other Operating Expenses	2,962,550	2,962,550	2,962,550	2,962,550
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	926,451	741,161	926,451	926,451
2220200 Routine Maintenance - Other Assets	587,810	470,248	587,810	587,810
2640100 Scholarships and other Educational Benefits	15,839,023	15,839,023	15,839,023	15,839,023
3110900 Purchase of Household Furniture and Institutional Equipment	93,438	93,438	93,438	93,438
Gross Expenditure..... KShs.	**141,591,109**	**135,823,966**	**146,114,652**	**149,492,577**
Net Expenditure.. Sub-Head..... KShs.	**141,591,109**	**135,823,966**	**146,114,652**	**149,492,577**
1052004200 Kuala Lumpur				
Net Expenditure Head.....KShs	**141,591,109**	**135,823,966**	**146,114,652**	**149,492,577**
1052004300 Kuwait.				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1052004301 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,735,590	4,069,254	6,073,254	6,077,254
2110200 Basic Wages - Temporary Employees	12,585,152	10,585,152	12,585,152	16,468,510
2110300 Personal Allowance - Paid as Part of Salary	55,348,404	42,208,440	55,348,404	55,348,404
2110400 Personal Allowances paid as Reimbursements	7,606,614	7,606,614	7,606,614	7,606,614
2120200 Employer Contributions to Compulsory Health Insurance Schemes	391,400	391,400	391,400	391,400
2210100 Utilities Supplies and Services	4,002,446	2,502,446	4,002,446	4,002,446
2210200 Communication, Supplies and Services	3,932,613	2,752,830	3,932,613	3,932,613
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,231,927	1,099,156	1,231,927	1,231,927
2210400 Foreign Travel and Subsistence, and other transportation costs	7,795,435	5,846,577	7,795,435	7,795,435
2210500 Printing , Advertising and Information Supplies and Services	141,537	99,076	141,537	141,537
2210600 Rentals of Produced Assets	32,786,134	32,786,134	32,786,134	32,786,134
2210800 Hospitality Supplies and Services	3,465,402	2,495,781	3,465,402	3,465,402
2210900 Insurance Costs	333,961	333,961	333,961	333,961
2211000 Specialised Materials and Supplies	140,157	140,157	140,157	140,157
2211100 Office and General Supplies and Services	166,476	293,180	166,476	166,476
2211200 Fuel Oil and Lubricants	1,198,549	958,839	1,198,549	1,198,549
2211300 Other Operating Expenses	1,278,066	1,778,066	1,278,066	1,278,066
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	656,421	525,137	656,421	656,421
2220200 Routine Maintenance - Other Assets	577,558	622,046	577,558	577,558
2640100 Scholarships and other Educational Benefits	8,008,250	8,008,250	8,008,250	8,008,250
3110900 Purchase of Household Furniture and Institutional Equipment	241,765	241,765	241,765	241,765
Gross Expenditure..... KShs.	**143,623,857**	**125,344,261**	**147,961,521**	**151,848,879**
Net Expenditure.. Sub-Head..... KShs.	**143,623,857**	**125,344,261**	**147,961,521**	**151,848,879**
1052004300 Kuwait				
Net Expenditure Head.....KShs	**143,623,857**	**125,344,261**	**147,961,521**	**151,848,879**

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1052004400 Dublin.				
1052004401 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,931,535	6,422,883	7,927,783	7,932,883
2110200 Basic Wages - Temporary Employees	32,350,079	23,377,010	32,350,079	36,994,815
2110300 Personal Allowance - Paid as Part of Salary	48,005,904	39,956,272	48,005,904	48,005,904
2110400 Personal Allowances paid as Reimbursements	6,607,204	6,607,204	6,607,204	6,607,204
2210100 Utilities Supplies and Services	8,439,355	7,939,355	8,439,355	10,439,355
2210200 Communication, Supplies and Services	4,982,970	3,663,079	4,982,970	4,982,970
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,353,988	1,412,392	2,353,988	2,353,988
2210400 Foreign Travel and Subsistence, and other transportation costs	7,460,765	6,345,575	7,460,765	7,460,765
2210500 Printing , Advertising and Information Supplies and Services	191,198	133,838	191,198	191,198
2210600 Rentals of Produced Assets	46,506,859	46,506,859	46,506,859	46,506,859
2210800 Hospitality Supplies and Services	4,810,761	3,367,533	4,810,761	4,810,761
2210900 Insurance Costs	292,795	292,795	292,795	292,795
2211000 Specialised Materials and Supplies	196,060	196,060	196,060	196,060
2211100 Office and General Supplies and Services	563,070	450,456	563,070	563,070
2211200 Fuel Oil and Lubricants	1,987,985	1,590,388	1,987,985	1,987,985
2211300 Other Operating Expenses	671,983	671,983	671,983	671,983
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	749,734	599,787	749,734	749,734
2220200 Routine Maintenance - Other Assets	184,916	147,933	184,916	184,916
2640100 Scholarships and other Educational Benefits	6,607,950	5,307,950	6,607,950	6,607,950
Gross Expenditure..... KShs.	**178,895,111**	**154,989,352**	**180,891,359**	**187,541,195**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	**177,895,111**	**153,989,352**	**179,891,359**	**186,541,195**
1052004400 Dublin				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**177,895,111**	**153,989,352**	**179,891,359**	**186,541,195**
1052004500 Madrid.				
1052004501 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,774,054	6,226,755	8,330,755	9,334,755
2110200 Basic Wages - Temporary Employees	25,362,263	25,362,263	31,826,276	37,563,490
2110300 Personal Allowance - Paid as Part of Salary	64,556,784	53,636,312	64,556,784	64,556,784
2110400 Personal Allowances paid as Reimbursements	3,264,736	3,264,736	3,264,736	3,264,736
2120100 Employer Contributions to Compulsory National Social Security Schemes	7,500,000	8,500,000	7,500,000	7,500,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,822,425	1,822,425	1,822,425	1,822,425
2210100 Utilities Supplies and Services	6,995,043	6,995,043	6,995,043	6,995,043
2210200 Communication, Supplies and Services	3,967,895	2,777,527	3,967,895	3,967,895
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,224,560	1,334,736	2,224,560	2,224,560
2210400 Foreign Travel and Subsistence, and other transportation costs	7,314,852	5,486,140	7,314,852	7,314,852
2210500 Printing , Advertising and Information Supplies and Services	610,796	517,557	610,796	610,796
2210600 Rentals of Produced Assets	55,582,432	55,582,432	55,582,432	55,582,432
2210700 Training Expenses	335,223	267,612	335,223	335,223
2210800 Hospitality Supplies and Services	4,479,963	3,285,974	4,479,963	4,479,963
2210900 Insurance Costs	634,390	634,390	634,390	634,390
2211000 Specialised Materials and Supplies	654,383	654,383	654,383	654,383
2211100 Office and General Supplies and Services	1,255,086	1,124,069	1,255,086	1,255,086
2211200 Fuel Oil and Lubricants	1,466,105	1,222,884	1,466,105	1,466,105
2211300 Other Operating Expenses	1,926,640	1,926,640	1,926,640	1,926,640
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	790,691	632,553	790,691	790,691
2220200 Routine Maintenance - Other Assets	290,197	232,157	290,197	290,197
2640100 Scholarships and other Educational Benefits	7,607,350	7,957,350	7,957,350	7,957,350
3110300 Refurbishment of Buildings	1,308,560	1,308,560	1,308,560	1,308,560

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	545,327	545,327	545,327	545,327
3111000 Purchase of Office Furniture and General Equipment	1,415,990	1,307,995	1,415,990	1,415,990
Gross Expenditure..... KShs.	**207,685,745**	**192,605,820**	**217,056,459**	**223,797,673**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	2,000,000	2,000,000	2,000,000	2,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	5,000,000	5,000,000	5,000,000
Net Expenditure.. Sub-Head..... KShs.	**200,685,745**	**185,605,820**	**210,056,459**	**216,797,673**
1052004500 Madrid				
Net Expenditure Head.....KShs	**200,685,745**	**185,605,820**	**210,056,459**	**216,797,673**
1052004600 Seoul.				
1052004601 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,800,166	8,871,989	10,975,989	10,979,989
2110200 Basic Wages - Temporary Employees	35,012,058	34,012,058	35,012,058	41,202,253
2110300 Personal Allowance - Paid as Part of Salary	69,891,821	69,892,904	69,891,821	69,891,821
2110400 Personal Allowances paid as Reimbursements	10,099,848	10,099,848	10,099,848	10,099,848
2210100 Utilities Supplies and Services	8,448,962	8,448,962	8,448,962	8,448,962
2210200 Communication, Supplies and Services	3,269,929	2,288,951	3,269,929	3,269,929
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	729,806	737,884	729,806	729,806
2210400 Foreign Travel and Subsistence, and other transportation costs	5,193,177	4,044,883	5,193,177	7,193,177
2210500 Printing , Advertising and Information Supplies and Services	441,735	309,215	441,735	441,735
2210600 Rentals of Produced Assets	76,574,336	76,574,336	76,574,336	76,574,336
2210800 Hospitality Supplies and Services	3,049,950	1,784,966	3,049,950	3,049,950
2210900 Insurance Costs	623,966	623,966	623,966	623,966
2211000 Specialised Materials and Supplies	224,012	224,012	224,012	224,012
2211100 Office and General Supplies and Services	512,521	410,017	512,521	512,521
2211200 Fuel Oil and Lubricants	1,364,276	1,091,421	1,364,276	1,364,276

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	710,954	710,954	710,954	710,954
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	663,108	530,486	663,108	663,108
2220200 Routine Maintenance - Other Assets	411,818	329,454	411,818	411,818
2640100 Scholarships and other Educational Benefits	20,959,394	20,459,394	20,959,394	20,959,394
3110900 Purchase of Household Furniture and Institutional Equipment	185,798	185,798	185,798	185,798
Gross Expenditure..... KShs.	**247,167,635**	**241,631,498**	**249,343,458**	**257,537,653**
Net Expenditure.. Sub-Head..... KShs.	**247,167,635**	**241,631,498**	**249,343,458**	**257,537,653**
1052004600 Seoul				
Net Expenditure Head.....KShs	**247,167,635**	**241,631,498**	**249,343,458**	**257,537,653**
1052004700 Kigali.				
1052004701 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,647,005	8,330,022	10,334,022	12,338,022
2110200 Basic Wages - Temporary Employees	7,931,818	4,491,846	11,735,097	15,728,540
2110300 Personal Allowance - Paid as Part of Salary	57,044,938	56,009,048	57,044,938	57,044,938
2110400 Personal Allowances paid as Reimbursements	4,441,818	4,441,818	4,441,818	4,441,818
2210100 Utilities Supplies and Services	6,399,395	6,399,395	6,399,395	9,399,395
2210200 Communication, Supplies and Services	3,107,637	2,175,346	3,107,637	3,107,637
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,605,313	1,563,189	2,605,313	2,605,313
2210400 Foreign Travel and Subsistence, and other transportation costs	8,420,927	6,315,695	8,420,927	8,420,927
2210500 Printing , Advertising and Information Supplies and Services	188,243	691,770	188,243	188,243
2210600 Rentals of Produced Assets	36,204,823	36,204,823	37,204,823	40,204,823
2210800 Hospitality Supplies and Services	3,523,105	2,466,173	3,523,105	3,523,105
2210900 Insurance Costs	702,709	1,002,709	702,709	702,709
2211000 Specialised Materials and Supplies	347,663	847,663	347,663	347,663
2211100 Office and General Supplies and Services	327,542	262,033	327,542	327,542
2211200 Fuel Oil and Lubricants	1,692,992	1,354,394	1,692,992	1,692,992

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	2,244,903	2,884,903	2,244,903	2,244,903
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	684,764	1,107,811	684,764	684,764
2220200 Routine Maintenance - Other Assets	636,984	829,587	636,984	636,984
2640100 Scholarships and other Educational Benefits	3,784,696	4,284,696	3,784,696	3,784,696
3110900 Purchase of Household Furniture and Institutional Equipment	93,438	93,438	93,438	93,438
Gross Expenditure..... KShs.	**147,030,713**	**141,756,359**	**155,521,009**	**167,518,452**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	1,800,000	1,800,000	1,800,000	1,800,000
Net Expenditure.. Sub-Head..... KShs.	**145,230,713**	**139,956,359**	**153,721,009**	**165,718,452**
1052004700 Kigali				
Net Expenditure Head.....KShs	**145,230,713**	**139,956,359**	**153,721,009**	**165,718,452**
1052004800 Canberra.				
1052004801 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,605,126	7,843,477	9,845,804	11,847,804
2110200 Basic Wages - Temporary Employees	38,792,831	35,792,831	38,792,831	45,401,475
2110300 Personal Allowance - Paid as Part of Salary	72,026,442	50,432,688	72,026,442	72,026,442
2110400 Personal Allowances paid as Reimbursements	6,345,454	6,345,454	6,345,454	6,345,454
2120200 Employer Contributions to Compulsory Health Insurance Schemes	7,403,030	7,403,030	7,403,030	7,403,030
2210100 Utilities Supplies and Services	9,122,545	9,122,545	9,122,545	9,122,545
2210200 Communication, Supplies and Services	4,612,679	3,228,875	4,612,679	4,612,679
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,445,564	1,467,339	2,445,564	2,445,564
2210400 Foreign Travel and Subsistence, and other transportation costs	8,152,817	6,114,613	8,152,817	8,152,817
2210500 Printing , Advertising and Information Supplies and Services	234,381	164,067	234,381	234,381
2210600 Rentals of Produced Assets	43,014,104	43,014,104	43,014,104	43,014,104
2210800 Hospitality Supplies and Services	3,172,447	2,220,713	3,172,447	3,172,447
2210900 Insurance Costs	1,239,168	1,239,168	1,239,168	1,239,168

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	476,372	476,372	476,372	476,372
2211100 Office and General Supplies and Services	467,288	373,830	467,288	467,288
2211200 Fuel Oil and Lubricants	1,379,868	1,103,894	1,379,868	1,379,868
2211300 Other Operating Expenses	1,339,305	1,339,305	1,339,305	1,339,305
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	727,211	581,769	727,211	727,211
2220200 Routine Maintenance - Other Assets	511,931	409,545	511,931	511,931
2640100 Scholarships and other Educational Benefits	15,064,744	15,064,744	15,064,744	15,064,744
3110900 Purchase of Household Furniture and Institutional Equipment	186,875	186,875	186,875	186,875
Gross Expenditure..... KShs.	**224,320,182**	**193,925,238**	**226,560,860**	**235,171,504**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	2,400,000	2,400,000	2,400,000	2,400,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,000,000	3,000,000	3,000,000
Net Expenditure.. Sub-Head..... KShs.	**218,920,182**	**188,525,238**	**221,160,860**	**229,771,504**
1052004800 Canberra				
Net Expenditure Head.....KShs	**218,920,182**	**188,525,238**	**221,160,860**	**229,771,504**
1052004900 Tehran.				
1052004901 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,439,872	6,318,419	7,321,419	8,324,419
2110200 Basic Wages - Temporary Employees	17,934,886	14,059,659	22,460,879	27,213,171
2110300 Personal Allowance - Paid as Part of Salary	64,183,884	52,302,288	64,183,884	64,183,884
2110400 Personal Allowances paid as Reimbursements	2,961,212	2,961,212	2,961,212	2,961,212
2210100 Utilities Supplies and Services	7,161,870	7,161,870	7,161,870	7,161,870
2210200 Communication, Supplies and Services	4,114,870	2,880,409	4,114,870	4,114,870
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,700,000	1,920,000	2,700,000	2,700,000
2210400 Foreign Travel and Subsistence, and other transportation costs	7,497,260	6,372,946	7,497,260	7,497,260
2210500 Printing , Advertising and Information Supplies and Services	350,217	245,152	350,217	350,217

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	42,897,899	42,897,899	42,897,899	42,897,899
2210800 Hospitality Supplies and Services	3,565,759	3,196,032	3,565,759	3,565,759
2210900 Insurance Costs	487,992	1,487,992	1,487,992	1,487,992
2211000 Specialised Materials and Supplies	233,191	233,191	233,191	233,191
2211100 Office and General Supplies and Services	528,404	822,723	1,028,404	1,028,404
2211200 Fuel Oil and Lubricants	1,310,894	1,848,715	2,310,894	2,310,894
2211300 Other Operating Expenses	2,294,068	2,294,068	2,294,068	2,294,068
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	663,108	530,486	663,108	663,108
2220200 Routine Maintenance - Other Assets	367,762	294,209	367,762	367,762
2640100 Scholarships and other Educational Benefits	6,602,423	4,102,423	6,602,423	6,602,423
3110900 Purchase of Household Furniture and Institutional Equipment	214,748	214,748	214,748	214,748
3111000 Purchase of Office Furniture and General Equipment	103,869	51,935	103,869	103,869
Gross Expenditure..... KShs.	**171,614,188**	**152,196,376**	**180,521,728**	**186,277,020**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,350,000	1,350,000	1,350,000	1,350,000
Net Expenditure.. Sub-Head..... KShs.	**170,264,188**	**150,846,376**	**179,171,728**	**184,927,020**
1052004900 Tehran				
Net Expenditure Head.....KShs	**170,264,188**	**150,846,376**	**179,171,728**	**184,927,020**
1052005000 Windhoek.				
1052005001 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,303,523	5,611,934	5,621,934	5,626,934
2110200 Basic Wages - Temporary Employees	13,260,516	10,260,516	13,260,516	20,438,722
2110300 Personal Allowance - Paid as Part of Salary	112,782,036	102,083,128	112,782,036	112,782,036
2110400 Personal Allowances paid as Reimbursements	5,163,614	5,163,614	5,163,614	5,163,614
2120200 Employer Contributions to Compulsory Health Insurance Schemes	7,054,422	7,054,422	7,054,422	7,054,422
2210100 Utilities Supplies and Services	16,138,055	16,138,055	16,138,055	21,138,055

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	7,141,151	6,498,806	7,141,151	7,141,151
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,806,135	2,883,681	4,806,135	4,806,135
2210400 Foreign Travel and Subsistence, and other transportation costs	11,543,611	9,907,708	12,543,611	13,543,611
2210500 Printing , Advertising and Information Supplies and Services	2,025,888	1,418,122	2,025,888	2,025,888
2210600 Rentals of Produced Assets	8,671,784	8,671,784	8,671,784	8,671,784
2210800 Hospitality Supplies and Services	6,495,063	4,896,545	6,495,063	7,495,063
2210900 Insurance Costs	2,801,075	2,801,075	2,801,075	2,801,075
2211000 Specialised Materials and Supplies	331,704	331,704	331,704	331,704
2211100 Office and General Supplies and Services	2,167,046	1,733,637	2,167,046	2,167,046
2211200 Fuel Oil and Lubricants	1,389,614	1,111,691	1,389,614	1,389,614
2211300 Other Operating Expenses	5,502,693	6,502,693	5,502,693	5,502,693
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,068,858	855,086	1,068,858	1,068,858
2220200 Routine Maintenance - Other Assets	18,515,484	17,212,388	18,515,484	18,515,484
2640100 Scholarships and other Educational Benefits	11,891,006	11,391,006	11,891,006	11,891,006
3110300 Refurbishment of Buildings	11,308,932	11,308,932	11,308,932	11,308,932
3110800 Overhaul of Vehicles and Other Transport Equipment	1,852,709	1,852,709	1,852,709	1,852,709
3110900 Purchase of Household Furniture and Institutional Equipment	1,352,234	1,352,234	1,352,234	1,352,234
Gross Expenditure..... KShs.	**258,567,153**	**237,041,470**	**259,885,564**	**274,068,770**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	4,500,000	4,500,000	4,500,000	4,500,000
1410400 Rents	105,000,000	105,000,000	105,000,000	105,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	500,000	500,000	500,000
Net Expenditure.. Sub-Head..... KShs.	**148,567,153**	**127,041,470**	**149,885,564**	**164,068,770**
1052005000 Windhoek				
Net Expenditure Head.....KShs	**148,567,153**	**127,041,470**	**149,885,564**	**164,068,770**
1052005100 Brazilia.				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1052005101 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,025,103	5,338,832	9,341,832	13,344,832
2110200 Basic Wages - Temporary Employees	15,834,504	12,834,504	15,834,504	22,849,310
2110300 Personal Allowance - Paid as Part of Salary	97,226,514	62,869,560	97,226,514	97,226,514
2110400 Personal Allowances paid as Reimbursements	6,451,212	6,451,212	6,451,212	6,451,212
2120200 Employer Contributions to Compulsory Health Insurance Schemes	15,758,785	15,758,785	15,758,785	15,758,785
2210100 Utilities Supplies and Services	6,545,793	4,045,793	6,545,793	6,545,793
2210200 Communication, Supplies and Services	5,154,750	3,608,325	5,154,750	5,154,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,785,327	1,671,197	2,785,327	2,785,327
2210400 Foreign Travel and Subsistence, and other transportation costs	6,996,130	5,247,099	6,996,130	6,996,130
2210500 Printing , Advertising and Information Supplies and Services	249,692	174,784	249,692	249,692
2210600 Rentals of Produced Assets	43,641,828	43,561,828	43,561,828	43,561,828
2210800 Hospitality Supplies and Services	4,189,098	2,932,369	4,189,098	4,189,098
2210900 Insurance Costs	4,875,118	4,875,118	4,875,118	4,875,118
2211000 Specialised Materials and Supplies	168,108	168,108	168,108	168,108
2211100 Office and General Supplies and Services	725,450	580,360	725,450	725,450
2211200 Fuel Oil and Lubricants	623,709	498,967	623,709	623,709
2211300 Other Operating Expenses	2,372,742	2,372,742	2,372,742	2,372,742
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	749,734	599,787	749,734	749,734
2220200 Routine Maintenance - Other Assets	801,292	641,034	801,292	801,292
2640100 Scholarships and other Educational Benefits	20,899,095	18,899,095	20,899,095	20,899,095
3110900 Purchase of Household Furniture and Institutional Equipment	149,500	649,500	149,500	149,500
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	-	-
Gross Expenditure..... KShs.	**241,223,484**	**194,778,999**	**245,460,213**	**256,478,019**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	200,000	200,000	200,000	200,000
Net Expenditure.. Sub-Head..... KShs.	**241,023,484**	**194,578,999**	**245,260,213**	**256,278,019**

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1052005100 Brazilia				
Net Expenditure Head.....KShs	**241,023,484**	**194,578,999**	**245,260,213**	**256,278,019**
1052005200 Bangkok.				
1052005201 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,812,409	5,812,922	7,816,922	8,820,922
2110200 Basic Wages - Temporary Employees	18,272,498	12,890,247	18,272,498	22,179,435
2110300 Personal Allowance - Paid as Part of Salary	46,602,612	38,214,528	46,602,612	46,602,612
2110400 Personal Allowances paid as Reimbursements	6,451,212	6,451,212	6,451,212	6,451,212
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,119,407	1,119,407	1,119,407
2210100 Utilities Supplies and Services	7,133,773	7,133,773	7,133,773	7,133,773
2210200 Communication, Supplies and Services	4,639,116	3,247,382	4,639,116	4,639,116
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,050,164	1,830,099	3,050,164	3,050,164
2210400 Foreign Travel and Subsistence, and other transportation costs	9,616,407	7,212,306	9,616,407	11,616,407
2210500 Printing , Advertising and Information Supplies and Services	294,061	205,843	294,061	294,061
2210600 Rentals of Produced Assets	39,781,339	39,781,339	39,781,339	39,781,339
2210800 Hospitality Supplies and Services	3,320,573	2,324,401	3,320,573	3,320,573
2210900 Insurance Costs	3,364,745	3,364,745	3,364,745	3,364,745
2211000 Specialised Materials and Supplies	294,068	294,068	294,068	294,068
2211100 Office and General Supplies and Services	497,009	397,607	497,009	497,009
2211200 Fuel Oil and Lubricants	1,807,898	1,446,319	1,807,898	1,807,898
2211300 Other Operating Expenses	4,652,451	4,652,451	4,652,451	4,652,451
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	786,360	629,088	786,360	786,360
2220200 Routine Maintenance - Other Assets	690,812	552,650	690,812	690,812
2640100 Scholarships and other Educational Benefits	7,581,664	4,936,183	7,581,664	7,581,664
3110800 Overhaul of Vehicles and Other Transport Equipment	487,992	487,992	487,992	487,992
3110900 Purchase of Household Furniture and Institutional Equipment	291,601	291,601	291,601	291,601

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	-	297,313	-	-
Gross Expenditure..... KShs.	**166,428,764**	**143,573,476**	**168,552,684**	**175,463,621**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,500,000	2,500,000	2,500,000	2,500,000
Net Expenditure.. Sub-Head..... KShs.	**163,928,764**	**141,073,476**	**166,052,684**	**172,963,621**
1052005200 Bangkok				
Net Expenditure Head.....KShs	**163,928,764**	**141,073,476**	**166,052,684**	**172,963,621**
1052005300 Gaborone.				
1052005301 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,984,626	6,944,095	6,948,095	3,361,095
2110200 Basic Wages - Temporary Employees	8,610,032	3,027,211	12,165,494	15,898,729
2110300 Personal Allowance - Paid as Part of Salary	47,300,865	44,714,004	47,300,865	47,300,865
2110400 Personal Allowances paid as Reimbursements	4,251,454	4,251,454	4,251,454	4,251,454
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,962,260	3,354,424	3,962,260	3,962,260
2210100 Utilities Supplies and Services	5,851,712	5,270,712	5,851,712	5,851,712
2210200 Communication, Supplies and Services	3,120,446	2,366,312	3,120,446	3,120,446
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	462,064	457,238	462,064	462,064
2210400 Foreign Travel and Subsistence, and other transportation costs	6,343,443	3,870,200	6,343,443	6,343,443
2210500 Printing , Advertising and Information Supplies and Services	306,355	214,449	306,355	306,355
2210600 Rentals of Produced Assets	18,213,012	18,213,012	18,213,012	18,888,012
2210700 Training Expenses	37,375	18,688	37,375	37,375
2210800 Hospitality Supplies and Services	3,228,965	2,260,275	3,228,965	3,228,965
2210900 Insurance Costs	585,591	585,591	585,591	585,591
2211000 Specialised Materials and Supplies	183,501	113,501	183,501	183,501
2211100 Office and General Supplies and Services	350,342	416,274	350,342	350,342
2211200 Fuel Oil and Lubricants	1,690,008	832,007	1,690,008	1,690,008

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	2,616,403	3,916,367	2,616,439	2,616,403
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	749,734	439,787	749,734	749,734
2220200 Routine Maintenance - Other Assets	432,465	877,644	432,465	432,465
2640100 Scholarships and other Educational Benefits	2,079,503	3,579,503	2,079,503	2,079,503
3110900 Purchase of Household Furniture and Institutional Equipment	126,061	326,061	126,061	126,061
3111000 Purchase of Office Furniture and General Equipment	-	394,794	-	-
Gross Expenditure..... KShs.	**117,486,217**	**106,443,603**	**121,005,184**	**121,826,383**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	500,000	750,000	750,000	750,000
1450200 Receipts Not Classified Elsewhere	500,000	750,000	750,000	750,000
Net Expenditure.. Sub-Head..... KShs.	**116,486,217**	**104,943,603**	**119,505,184**	**120,326,383**
1052005300 Gaborone				
Net Expenditure Head.....KShs	**116,486,217**	**104,943,603**	**119,505,184**	**120,326,383**
1052005500 Juba.				
1052005501 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,537,521	7,044,816	8,048,816	9,052,816
2110200 Basic Wages - Temporary Employees	10,889,105	12,889,450	10,889,105	10,889,105
2110300 Personal Allowance - Paid as Part of Salary	53,823,708	50,275,824	53,823,708	53,823,708
2110400 Personal Allowances paid as Reimbursements	10,163,303	10,163,303	10,163,303	10,163,303
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,586,364	1,586,364	1,586,364	1,586,364
2210100 Utilities Supplies and Services	6,471,930	6,471,930	6,471,930	6,471,930
2210200 Communication, Supplies and Services	4,046,793	2,832,755	4,046,793	4,046,793
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,247,418	748,451	1,247,418	1,247,418
2210400 Foreign Travel and Subsistence, and other transportation costs	4,513,258	3,384,945	4,513,258	4,513,258
2210500 Printing , Advertising and Information Supplies and Services	202,957	142,070	202,957	202,957
2210600 Rentals of Produced Assets	94,240,350	94,240,350	94,240,350	104,240,350

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	4,463,023	3,124,116	4,463,023	4,463,023
2210900 Insurance Costs	243,996	243,996	243,996	243,996
2211000 Specialised Materials and Supplies	291,255	291,255	291,255	291,255
2211100 Office and General Supplies and Services	519,756	415,804	519,756	519,756
2211200 Fuel Oil and Lubricants	1,677,400	1,341,920	1,677,400	1,677,400
2211300 Other Operating Expenses	2,230,105	2,230,105	2,230,105	2,230,105
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	879,673	703,738	879,673	879,673
2220200 Routine Maintenance - Other Assets	522,758	418,206	522,758	522,758
2640100 Scholarships and other Educational Benefits	7,486,211	5,986,211	7,486,211	7,486,211
3110900 Purchase of Household Furniture and Institutional Equipment	130,813	1,130,813	130,813	130,813
3111000 Purchase of Office Furniture and General Equipment	-	3,828,000	243,996	243,996
Gross Expenditure..... KShs.	**212,167,697**	**209,494,422**	**213,922,988**	**224,926,988**
Net Expenditure.. Sub-Head..... KShs.	**212,167,697**	**209,494,422**	**213,922,988**	**224,926,988**
1052005500 Juba				
Net Expenditure Head.....KShs	**212,167,697**	**209,494,422**	**213,922,988**	**224,926,988**
1052005600 Doha.				
1052005601 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,725,174	7,856,511	7,859,511	7,862,511
2110200 Basic Wages - Temporary Employees	33,006,093	31,006,093	33,006,093	38,875,014
2110300 Personal Allowance - Paid as Part of Salary	71,413,957	58,951,528	60,390,394	71,413,957
2110400 Personal Allowances paid as Reimbursements	4,448,163	4,448,163	4,448,163	4,448,163
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,785,029	1,785,029	1,785,029	1,785,029
2210100 Utilities Supplies and Services	6,266,106	5,466,106	6,266,106	10,266,106
2210200 Communication, Supplies and Services	4,038,804	2,827,164	4,038,804	4,038,804
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,192,487	1,315,492	2,192,487	2,192,487
2210400 Foreign Travel and Subsistence, and other transportation costs	4,866,734	3,650,051	4,866,734	4,866,734

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	211,381	147,967	211,381	211,381
2210600 Rentals of Produced Assets	45,784,293	45,784,293	45,784,293	45,784,293
2210800 Hospitality Supplies and Services	4,202,740	4,201,918	4,202,740	4,202,740
2210900 Insurance Costs	195,197	195,197	195,197	195,197
2211000 Specialised Materials and Supplies	396,872	396,872	396,872	396,872
2211100 Office and General Supplies and Services	382,634	306,108	382,634	382,634
2211200 Fuel Oil and Lubricants	1,530,521	1,224,417	1,530,521	1,530,521
2211300 Other Operating Expenses	2,113,283	2,113,283	2,113,283	2,113,283
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	970,251	776,201	970,251	970,251
2220200 Routine Maintenance - Other Assets	569,769	1,255,816	569,769	569,769
2640100 Scholarships and other Educational Benefits	18,665,033	18,665,033	18,665,033	18,665,033
3110900 Purchase of Household Furniture and Institutional Equipment	351,789	351,789	351,789	351,789
Gross Expenditure..... KShs.	**210,116,310**	**192,725,031**	**200,227,084**	**221,122,568**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,500,000	2,500,000	2,500,000	2,500,000
Net Expenditure.. Sub-Head..... KShs.	**207,616,310**	**190,225,031**	**197,727,084**	**218,622,568**
1052005600 Doha				
Net Expenditure Head.....KShs	**207,616,310**	**190,225,031**	**197,727,084**	**218,622,568**
1052005700 Muscat.				
1052005701 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,935,232	6,362,915	7,366,915	8,369,915
2110200 Basic Wages - Temporary Employees	15,442,844	14,442,844	24,986,732	29,055,779
2110300 Personal Allowance - Paid as Part of Salary	48,749,064	52,705,456	43,080,458	43,080,458
2110400 Personal Allowances paid as Reimbursements	5,668,606	5,668,606	5,668,606	5,668,606
2120200 Employer Contributions to Compulsory Health Insurance Schemes	709,900	709,900	709,900	709,900
2210100 Utilities Supplies and Services	5,651,769	5,651,769	6,251,769	6,251,769

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	3,060,664	2,142,465	3,060,664	3,060,664
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,556,283	933,770	2,783,452	2,783,452
2210400 Foreign Travel and Subsistence, and other transportation costs	9,203,024	6,902,268	9,203,024	9,203,024
2210500 Printing , Advertising and Information Supplies and Services	221,927	155,349	221,927	221,927
2210600 Rentals of Produced Assets	28,860,206	30,860,206	30,860,206	31,860,206
2210800 Hospitality Supplies and Services	4,602,290	3,221,603	4,602,290	4,602,290
2210900 Insurance Costs	770,363	770,363	770,363	770,363
2211100 Office and General Supplies and Services	494,865	395,893	494,865	494,865
2211200 Fuel Oil and Lubricants	1,173,556	938,845	1,473,556	1,473,556
2211300 Other Operating Expenses	725,666	725,666	925,666	925,666
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	606,908	485,526	606,908	606,908
2220200 Routine Maintenance - Other Assets	533,879	427,104	533,879	533,879
2640100 Scholarships and other Educational Benefits	8,218,012	5,077,012	8,218,012	8,218,012
3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	599,813	599,813	899,813	899,813
3111000 Purchase of Office Furniture and General Equipment	430,138	215,069	430,138	430,138
Gross Expenditure..... KShs.	**147,215,009**	**139,392,442**	**153,149,143**	**159,221,190**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,392,011	3,392,011	3,392,011	3,392,011
Net Expenditure.. Sub-Head..... KShs.	**143,822,998**	**136,000,431**	**149,757,132**	**155,829,179**
1052005700 Muscat				
Net Expenditure Head.....KShs	**143,822,998**	**136,000,431**	**149,757,132**	**155,829,179**
1052005800 Ankara.				
1052005801 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,831,593	7,344,064	7,505,049	8,078,236
2110200 Basic Wages - Temporary Employees	22,819,936	23,748,442	29,498,197	35,460,371

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	74,073,537	64,360,270	74,073,537	74,073,537
2110400 Personal Allowances paid as Reimbursements	8,725,000	8,725,000	8,725,000	8,725,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,115,152	4,115,152	2,115,152	2,115,152
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	5,937,111	5,937,111	5,937,111
2210100 Utilities Supplies and Services	7,180,183	7,380,183	7,180,183	8,180,183
2210200 Communication, Supplies and Services	3,351,330	2,310,932	3,351,330	4,351,330
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	767,911	1,840,747	3,067,911	3,067,911
2210400 Foreign Travel and Subsistence, and other transportation costs	9,327,641	7,895,732	10,527,641	12,527,641
2210500 Printing , Advertising and Information Supplies and Services	273,695	646,586	273,695	273,695
2210600 Rentals of Produced Assets	46,105,151	46,105,131	46,105,131	49,105,151
2210800 Hospitality Supplies and Services	4,692,196	3,284,537	4,692,196	4,692,196
2210900 Insurance Costs	995,172	995,172	995,172	995,172
2211000 Specialised Materials and Supplies	314,076	314,076	314,076	314,076
2211100 Office and General Supplies and Services	319,187	1,215,350	319,187	319,187
2211200 Fuel Oil and Lubricants	1,702,497	1,361,998	1,702,497	1,702,497
2211300 Other Operating Expenses	3,955,418	4,955,418	4,955,418	5,955,418
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	879,673	703,738	879,673	879,673
2220200 Routine Maintenance - Other Assets	378,946	303,156	378,946	378,946
2640100 Scholarships and other Educational Benefits	15,296,100	15,296,100	15,296,100	15,296,100
3110900 Purchase of Household Furniture and Institutional Equipment	401,306	401,306	401,306	401,306
3111000 Purchase of Office Furniture and General Equipment	-	250,000	-	-
Gross Expenditure..... KShs.	**208,505,700**	**209,490,201**	**228,294,508**	**242,829,889**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	64,000	64,000	64,000	64,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	800,000	1,800,000	1,800,000	1,800,000
Net Expenditure.. Sub-Head..... KShs.	**207,641,700**	**207,626,201**	**226,430,508**	**240,965,889**
1052005800 Ankara				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**207,641,700**	**207,626,201**	**226,430,508**	**240,965,889**
1052006400 Dubai Consulate.				
1052006401 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,855,621	6,211,269	7,809,180	11,809,180
2110200 Basic Wages - Temporary Employees	37,015,152	35,015,152	56,020,611	62,725,321
2110300 Personal Allowance - Paid as Part of Salary	60,931,529	60,207,400	60,931,529	60,931,529
2110400 Personal Allowances paid as Reimbursements	2,220,910	2,220,910	2,220,910	2,220,910
2120100 Employer Contributions to Compulsory National Social Security Schemes	9,065,539	9,065,539	9,065,539	9,065,539
2210100 Utilities Supplies and Services	7,552,258	7,552,258	7,552,258	7,552,258
2210200 Communication, Supplies and Services	3,284,320	2,299,025	3,284,320	3,284,320
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,761,386	1,056,831	1,761,386	1,761,386
2210400 Foreign Travel and Subsistence, and other transportation costs	4,013,361	3,010,021	4,013,361	4,013,361
2210500 Printing , Advertising and Information Supplies and Services	516,722	361,704	516,722	516,722
2210600 Rentals of Produced Assets	64,360,362	64,360,362	64,360,362	64,360,362
2210800 Hospitality Supplies and Services	4,079,867	2,855,907	4,079,867	4,079,867
2210900 Insurance Costs	683,189	683,189	683,189	683,189
2211000 Specialised Materials and Supplies	408,092	408,092	408,092	408,092
2211100 Office and General Supplies and Services	628,039	502,431	628,039	628,039
2211200 Fuel Oil and Lubricants	1,754,094	1,403,275	1,754,094	1,754,094
2211300 Other Operating Expenses	806,446	806,446	806,446	806,446
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	749,734	599,787	749,734	749,734
2220200 Routine Maintenance - Other Assets	538,337	430,670	538,337	538,337
2640100 Scholarships and other Educational Benefits	13,127,700	16,127,700	13,127,700	13,127,700
3110900 Purchase of Household Furniture and Institutional Equipment	186,876	186,876	186,876	186,876
3111000 Purchase of Office Furniture and General Equipment	1,427,067	713,534	1,427,067	1,427,067
Gross Expenditure..... KShs.	**220,966,601**	**216,078,378**	**241,925,619**	**252,630,329**

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	15,000,000	15,000,000	15,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	**205,966,601**	**201,078,378**	**226,925,619**	**237,630,329**
1052006400 Dubai Consulate				
Net Expenditure Head.....KShs	**205,966,601**	**201,078,378**	**226,925,619**	**237,630,329**
1052006500 Hargeissa Liaison Office.				
1052006501 Hargeissa Liaison Office Headquarters				
2110100 Basic Salaries - Permanent Employees	628,012	4,408,920	4,411,920	4,414,920
2110200 Basic Wages - Temporary Employees	4,997,051	4,997,051	4,997,051	4,997,051
2110300 Personal Allowance - Paid as Part of Salary	38,974,496	20,974,496	21,974,496	22,974,496
2110400 Personal Allowances paid as Reimbursements	4,283,182	4,283,182	4,283,182	4,283,182
2210100 Utilities Supplies and Services	1,901,968	1,901,968	1,901,968	1,901,968
2210200 Communication, Supplies and Services	913,111	639,178	913,111	913,111
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,524,622	914,773	1,524,622	1,524,622
2210400 Foreign Travel and Subsistence, and other transportation costs	3,299,390	1,724,544	3,299,390	3,299,390
2210500 Printing , Advertising and Information Supplies and Services	253,941	177,759	253,941	253,941
2210600 Rentals of Produced Assets	8,477,960	6,477,960	7,477,960	9,477,960
2210800 Hospitality Supplies and Services	1,467,781	1,027,447	1,467,781	1,467,781
2210900 Insurance Costs	975,984	975,984	975,984	975,984
2211000 Specialised Materials and Supplies	630,314	630,314	630,314	630,314
2211100 Office and General Supplies and Services	461,443	369,155	461,443	461,443
2211200 Fuel Oil and Lubricants	732,858	586,286	732,858	732,858
2211300 Other Operating Expenses	1,127,162	1,127,162	1,127,162	1,127,162
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	129,939	103,951	129,939	129,939
2220200 Routine Maintenance - Other Assets	77,963	62,370	77,963	77,963
2640100 Scholarships and other Educational Benefits	2,183,479	2,183,479	2,183,479	2,183,479

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	4,000,000	4,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	1,456,715	1,456,715	1,456,715	1,456,715
3111000 Purchase of Office Furniture and General Equipment	737,423	368,712	737,423	737,423
Gross Expenditure..... KShs.	**80,234,794**	**55,391,406**	**65,018,702**	**68,021,702**
Net Expenditure.. Sub-Head..... KShs.	**80,234,794**	**55,391,406**	**65,018,702**	**68,021,702**
1052006500 Hargeissa Liaison Office				
Net Expenditure Head.....KShs	**80,234,794**	**55,391,406**	**65,018,702**	**68,021,702**
1052006600 Kismayu Liaison Office.				
1052006601 Kismayu Liaison Office Headquarters				
2110100 Basic Salaries - Permanent Employees	-	4,407,271	4,410,271	4,413,271
2110200 Basic Wages - Temporary Employees	10,676,968	7,676,968	10,676,968	10,676,968
2110300 Personal Allowance - Paid as Part of Salary	17,117,910	9,117,910	20,017,710	10,117,910
2110400 Personal Allowances paid as Reimbursements	4,283,182	4,283,182	4,283,182	4,283,182
2210100 Utilities Supplies and Services	1,901,968	1,901,968	1,901,968	1,901,968
2210200 Communication, Supplies and Services	1,375,461	962,822	1,375,461	1,375,461
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,039,515	623,709	1,039,515	1,039,515
2210400 Foreign Travel and Subsistence, and other transportation costs	4,112,236	3,084,177	4,112,236	4,112,236
2210500 Printing , Advertising and Information Supplies and Services	276,165	193,315	276,165	276,165
2210600 Rentals of Produced Assets	18,952,294	8,952,294	9,952,294	10,952,294
2210800 Hospitality Supplies and Services	467,780	327,446	467,780	467,780
2210900 Insurance Costs	390,394	390,394	390,394	390,394
2211000 Specialised Materials and Supplies	312,857	312,857	312,857	312,857
2211100 Office and General Supplies and Services	311,189	248,951	311,189	311,189
2211200 Fuel Oil and Lubricants	702,941	562,353	702,941	702,941
2211300 Other Operating Expenses	716,672	716,672	716,672	716,672
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	94,624	75,699	94,624	94,624

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	90,292	72,234	90,292	90,292
2640100 Scholarships and other Educational Benefits	1,135,466	1,135,466	1,135,466	1,135,466
3110900 Purchase of Household Furniture and Institutional Equipment	186,876	186,876	186,876	186,876
3111000 Purchase of Office Furniture and General Equipment	337,423	168,712	337,423	337,423
Gross Expenditure..... KShs.	**64,482,213**	**45,401,276**	**62,792,284**	**53,895,484**
Net Expenditure.. Sub-Head..... KShs.	**64,482,213**	**45,401,276**	**62,792,284**	**53,895,484**
1052006600 Kismayu Liaison Office				
Net Expenditure Head.....KShs	**64,482,213**	**45,401,276**	**62,792,284**	**53,895,484**
1052006900 Rabat.				
1052006901 Headquarters - Rabat				
2110100 Basic Salaries - Permanent Employees	-	5,229,792	5,233,792	5,237,792
2110200 Basic Wages - Temporary Employees	12,162,121	3,162,121	4,162,121	5,162,121
2110300 Personal Allowance - Paid as Part of Salary	23,586,738	15,586,738	16,586,738	17,586,738
2110400 Personal Allowances paid as Reimbursements	5,298,454	5,298,454	5,298,454	5,298,454
2210100 Utilities Supplies and Services	2,818,291	2,818,291	2,818,291	2,818,291
2210200 Communication, Supplies and Services	1,043,246	730,273	1,043,246	1,043,246
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,145,694	1,287,417	1,145,694	1,145,694
2210400 Foreign Travel and Subsistence, and other transportation costs	4,782,205	2,086,655	2,782,205	2,782,205
2210500 Printing , Advertising and Information Supplies and Services	351,045	245,731	351,045	351,045
2210600 Rentals of Produced Assets	46,850,022	15,850,022	16,850,022	17,850,022
2210800 Hospitality Supplies and Services	662,393	463,675	662,393	662,393
2210900 Insurance Costs	676,619	676,619	676,619	676,619
2211000 Specialised Materials and Supplies	420,469	420,469	420,469	420,469
2211100 Office and General Supplies and Services	483,255	386,603	483,255	483,255
2211200 Fuel Oil and Lubricants	1,169,452	935,561	1,169,452	1,169,452
2211300 Other Operating Expenses	1,023,378	1,023,378	1,023,378	1,023,378

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	384,131	930,305	384,131	384,131
2640100 Scholarships and other Educational Benefits	2,591,042	2,591,042	2,591,042	2,591,042
3110900 Purchase of Household Furniture and Institutional Equipment	1,187,383	1,187,383	1,187,383	1,187,383
3111000 Purchase of Office Furniture and General Equipment	598,002	299,001	598,002	598,002
Gross Expenditure..... KShs.	**108,233,940**	**61,209,530**	**65,467,732**	**68,471,732**
Net Expenditure.. Sub-Head..... KShs.	**108,233,940**	**61,209,530**	**65,467,732**	**68,471,732**
1052006900 Rabat				
Net Expenditure Head.....KShs	**108,233,940**	**61,209,530**	**65,467,732**	**68,471,732**
1052007000 Algiers.				
1052007001 Headquarters - Algiers				
2110100 Basic Salaries - Permanent Employees	5,082,132	5,170,065	5,174,065	5,178,065
2110200 Basic Wages - Temporary Employees	11,862,993	11,862,993	11,862,993	11,862,993
2110300 Personal Allowance - Paid as Part of Salary	40,786,176	41,050,592	40,786,176	40,786,176
2110400 Personal Allowances paid as Reimbursements	2,857,570	2,857,570	2,857,570	2,857,570
2210100 Utilities Supplies and Services	6,290,000	6,290,000	6,290,000	6,290,000
2210200 Communication, Supplies and Services	3,662,583	2,563,808	3,662,583	3,662,583
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,661,892	997,135	1,661,892	1,661,892
2210400 Foreign Travel and Subsistence, and other transportation costs	8,504,139	7,128,104	9,504,139	9,504,139
2210500 Printing , Advertising and Information Supplies and Services	311,138	217,797	311,138	311,138
2210600 Rentals of Produced Assets	36,715,807	36,715,807	36,715,807	36,715,807
2210800 Hospitality Supplies and Services	5,174,589	3,622,213	5,174,589	5,174,589
2210900 Insurance Costs	975,984	975,984	975,984	975,984
2211000 Specialised Materials and Supplies	280,313	280,313	280,313	280,313
2211100 Office and General Supplies and Services	520,752	416,601	520,752	520,752
2211200 Fuel Oil and Lubricants	1,624,155	1,299,324	1,624,155	1,624,155
2211300 Other Operating Expenses	1,426,889	1,426,889	1,426,889	1,426,889

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,182,865	946,292	1,182,865	1,182,865
2640100 Scholarships and other Educational Benefits	4,938,820	4,938,820	4,938,820	4,938,820
3110900 Purchase of Household Furniture and Institutional Equipment	1,121,253	1,121,253	1,121,253	1,121,253
3111000 Purchase of Office Furniture and General Equipment	590,489	295,245	590,489	590,489
Gross Expenditure..... KShs.	**135,570,539**	**130,176,805**	**136,662,472**	**136,666,472**
Net Expenditure.. Sub-Head..... KShs.	**135,570,539**	**130,176,805**	**136,662,472**	**136,666,472**
1052007000 Algiers				
Net Expenditure Head.....KShs	**135,570,539**	**130,176,805**	**136,662,472**	**136,666,472**
1052008000 Luanda.				
1052008001 Headquarters - Luanda				
2110100 Basic Salaries - Permanent Employees	5,374,561	7,697,189	7,841,683	8,121,340
2110200 Basic Wages - Temporary Employees	18,894,384	12,859,344	23,272,720	27,869,974
2110300 Personal Allowance - Paid as Part of Salary	49,443,540	48,786,980	49,443,540	49,443,540
2110400 Personal Allowances paid as Reimbursements	13,854,242	13,854,242	13,854,242	13,854,242
2210100 Utilities Supplies and Services	12,055,300	12,055,300	12,055,300	12,055,300
2210200 Communication, Supplies and Services	7,665,617	5,365,932	7,665,617	7,665,617
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,328,786	1,397,271	2,328,786	2,328,786
2210400 Foreign Travel and Subsistence, and other transportation costs	6,382,877	4,787,159	6,382,877	6,382,877
2210500 Printing , Advertising and Information Supplies and Services	1,395,694	1,116,985	1,395,694	1,395,694
2210600 Rentals of Produced Assets	65,901,968	65,901,968	65,901,968	65,901,968
2210800 Hospitality Supplies and Services	4,531,870	3,172,309	4,531,870	4,531,870
2210900 Insurance Costs	2,339,961	1,139,961	2,339,961	2,339,961
2211000 Specialised Materials and Supplies	140,157	140,157	140,157	140,157
2211100 Office and General Supplies and Services	1,169,453	1,309,314	1,169,453	1,169,453
2211200 Fuel Oil and Lubricants	3,313,365	2,650,692	3,313,365	3,313,365
2211300 Other Operating Expenses	2,335,945	2,868,756	2,335,945	2,335,945

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,182,865	946,292	1,182,865	1,182,865
2640100 Scholarships and other Educational Benefits	11,628,134	11,628,134	11,628,134	11,628,134
3110900 Purchase of Household Furniture and Institutional Equipment	747,502	747,502	747,502	747,502
3111000 Purchase of Office Furniture and General Equipment	168,711	84,356	168,711	168,711
Gross Expenditure..... KShs.	**210,854,932**	**198,509,843**	**217,700,390**	**222,577,301**
Net Expenditure.. Sub-Head..... KShs.	**210,854,932**	**198,509,843**	**217,700,390**	**222,577,301**
1052008000 Luanda				
Net Expenditure Head.....KShs	**210,854,932**	**198,509,843**	**217,700,390**	**222,577,301**
1052009000 UN Habitat.				
1052009001 Headquarters - UN Habitat				
2110100 Basic Salaries - Permanent Employees	5,747,194	8,758,173	8,768,173	15,978,173
2110200 Basic Wages - Temporary Employees	3,699,070	3,699,070	5,818,741	8,044,396
2110300 Personal Allowance - Paid as Part of Salary	27,353,641	19,783,541	30,793,541	30,803,541
2110400 Personal Allowances paid as Reimbursements	4,007,154	4,007,154	4,007,154	4,007,154
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,586,364	1,586,364	1,586,364	1,586,364
2210100 Utilities Supplies and Services	5,616,207	5,616,207	5,616,207	5,616,207
2210200 Communication, Supplies and Services	3,831,208	2,681,846	3,831,208	3,831,208
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,854,585	1,112,751	1,854,585	1,854,585
2210400 Foreign Travel and Subsistence, and other transportation costs	9,233,583	6,925,187	9,233,583	11,233,583
2210500 Printing , Advertising and Information Supplies and Services	863,540	604,478	863,540	863,540
2210600 Rentals of Produced Assets	16,714,272	16,714,272	16,714,272	16,714,272
2210800 Hospitality Supplies and Services	4,562,279	3,193,596	4,562,279	4,562,279
2210900 Insurance Costs	195,197	195,197	195,197	195,197
2211000 Specialised Materials and Supplies	386,643	386,643	386,643	386,643
2211100 Office and General Supplies and Services	1,279,362	1,023,490	1,279,362	1,279,362
2211200 Fuel Oil and Lubricants	1,945,947	1,556,757	1,945,947	1,945,947

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	2,619,648	2,619,648	2,619,648	2,619,648
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	966,300	773,040	966,300	966,300
2220200 Routine Maintenance - Other Assets	2,930,129	2,344,104	2,930,129	2,930,129
2640100 Scholarships and other Educational Benefits	1,831,849	1,831,849	1,831,849	1,831,849
3110300 Refurbishment of Buildings	1,308,130	1,308,130	1,308,130	1,308,130
3111000 Purchase of Office Furniture and General Equipment	500,000	250,000	500,000	500,000
Gross Expenditure..... KShs.	**99,032,302**	**86,971,497**	**107,612,852**	**119,058,507**
Net Expenditure.. Sub-Head..... KShs.	**99,032,302**	**86,971,497**	**107,612,852**	**119,058,507**
1052009000 UN Habitat				
Net Expenditure Head.....KShs	**99,032,302**	**86,971,497**	**107,612,852**	**119,058,507**
1052009100 Havana.				
1052009101 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,313,323	6,573,314	6,695,099	6,812,995
2110200 Basic Wages - Temporary Employees	15,874,952	13,610,255	20,062,459	24,459,342
2110300 Personal Allowance - Paid as Part of Salary	48,974,496	47,561,425	48,974,496	48,974,496
2110400 Personal Allowances paid as Reimbursements	3,500,000	2,500,000	2,500,000	2,500,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	11,087,373	8,721,993	11,087,373	11,087,373
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	4,001,292	4,001,292	4,001,292
2210100 Utilities Supplies and Services	2,853,177	2,853,177	2,853,177	2,853,177
2210200 Communication, Supplies and Services	1,315,181	920,627	1,315,181	1,315,181
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,726,261	1,035,756	1,726,261	1,726,261
2210400 Foreign Travel and Subsistence, and other transportation costs	4,219,393	4,298,045	5,719,393	5,719,393
2210500 Printing , Advertising and Information Supplies and Services	176,518	123,562	176,518	176,518
2210600 Rentals of Produced Assets	20,879,192	20,879,192	20,879,192	20,879,192
2210800 Hospitality Supplies and Services	3,132,751	2,192,926	3,132,751	3,132,751
2210900 Insurance Costs	1,087,992	1,087,992	1,087,992	1,087,992

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	163,516	163,516	163,516	163,516
2211100 Office and General Supplies and Services	393,130	314,504	393,130	393,130
2211200 Fuel Oil and Lubricants	1,109,453	887,562	1,109,453	1,109,453
2211300 Other Operating Expenses	437,190	437,190	437,190	437,190
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	196,565	157,252	196,565	196,565
2220200 Routine Maintenance - Other Assets	86,986	69,589	86,986	86,986
2640100 Scholarships and other Educational Benefits	6,450,304	6,450,304	6,450,304	6,450,304
3110900 Purchase of Household Furniture and Institutional Equipment	1,495,004	1,495,004	1,495,004	1,495,004
3111000 Purchase of Office Furniture and General Equipment	674,845	337,423	674,845	674,845
Gross Expenditure..... KShs.	**130,147,602**	**126,671,900**	**141,218,177**	**145,732,956**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	24,000	24,000	24,000	24,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	10,000	10,000	10,000	10,000
Net Expenditure.. Sub-Head..... KShs.	**130,113,602**	**126,637,900**	**141,184,177**	**145,698,956**
1052009100 Havana				
Net Expenditure Head.....KShs	**130,113,602**	**126,637,900**	**141,184,177**	**145,698,956**
1052009200 Economic and Commercial Diplomacy Directorate.				
1052009201 Economic and Commercial Diplomacy Directorate				
2210200 Communication, Supplies and Services	2,551,945	2,361,570	3,317,529	3,317,529
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,221,450	10,487,254	17,187,885	17,187,885
2210400 Foreign Travel and Subsistence, and other transportation costs	19,254,550	12,340,886	16,030,915	16,030,915
2210500 Printing , Advertising and Information Supplies and Services	1,594,516	1,475,565	2,072,870	2,072,870
2210800 Hospitality Supplies and Services	258,291,809	4,527,456	33,084,758	51,871,897
2211100 Office and General Supplies and Services	6,778,217	7,168,642	8,811,683	8,811,683
2211300 Other Operating Expenses	108,086,335	8,787,514	9,581,429	10,794,290
3111000 Purchase of Office Furniture and General Equipment	2,335,945	1,544,060	3,085,083	3,036,729

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**412,114,767**	**48,692,947**	**93,172,152**	**113,123,798**
Net Expenditure.. Sub-Head..... KShs.	**412,114,767**	**48,692,947**	**93,172,152**	**113,123,798**
1052009200 Economic and Commercial Diplomacy Directorate				
Net Expenditure Head.....KShs	**412,114,767**	**48,692,947**	**93,172,152**	**113,123,798**
1052009400 Accra - Ghana.				
1052009401 Accra - Ghana				
2110100 Basic Salaries - Permanent Employees	-	6,210,034	6,245,518	6,408,005
2110200 Basic Wages - Temporary Employees	5,287,879	5,287,879	5,287,879	5,287,879
2110300 Personal Allowance - Paid as Part of Salary	28,974,496	34,337,191	40,337,191	40,337,191
2110400 Personal Allowances paid as Reimbursements	3,172,728	3,172,728	3,172,728	3,172,728
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	2,527,200	2,527,200	2,527,200
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	4,000,000	4,000,000	4,000,000
2210100 Utilities Supplies and Services	2,493,256	2,493,256	2,493,256	2,493,256
2210200 Communication, Supplies and Services	1,457,892	1,020,525	1,457,892	1,457,892
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,747,287	2,288,372	3,747,287	3,747,287
2210400 Foreign Travel and Subsistence, and other transportation costs	2,363,977	1,772,984	2,363,977	2,363,977
2210500 Printing , Advertising and Information Supplies and Services	635,377	444,764	635,377	635,377
2210600 Rentals of Produced Assets	10,719,212	14,719,212	10,719,212	10,719,212
2210800 Hospitality Supplies and Services	1,254,511	948,158	1,254,511	1,254,511
2210900 Insurance Costs	1,659,174	1,659,174	1,659,174	1,659,174
2211000 Specialised Materials and Supplies	238,266	238,266	238,266	238,266
2211100 Office and General Supplies and Services	1,373,643	1,098,914	1,373,643	1,373,643
2211200 Fuel Oil and Lubricants	1,147,502	918,002	1,147,502	1,147,502
2211300 Other Operating Expenses	3,294,221	3,294,221	3,294,221	3,294,221
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	440,157	352,126	440,157	440,157
2220200 Routine Maintenance - Other Assets	279,422	223,538	279,422	279,422

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	3,510,651	7,510,651	3,510,651	3,510,651
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	6,000,000	6,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	2,967,188	3,467,188	2,967,188	2,967,188
3111000 Purchase of Office Furniture and General Equipment	2,138,266	994,133	1,488,266	1,488,266
Gross Expenditure..... KShs.	**83,155,105**	**98,978,516**	**106,640,518**	**106,803,005**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	-	50,000	50,000	50,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	50,000	50,000	50,000
Net Expenditure.. Sub-Head..... KShs.	**83,155,105**	**98,878,516**	**106,540,518**	**106,703,005**
1052009400 Accra - Ghana				
Net Expenditure Head.....KShs	**83,155,105**	**98,878,516**	**106,540,518**	**106,703,005**
1052009500 Dakar - Senegal.				
1052009501 Dakar - Senegal				
2110100 Basic Salaries - Permanent Employees	4,397,440	6,088,555	6,117,595	6,276,875
2110200 Basic Wages - Temporary Employees	5,287,879	15,236,515	28,236,515	28,236,515
2110300 Personal Allowance - Paid as Part of Salary	25,974,496	45,702,960	48,702,960	48,702,960
2110400 Personal Allowances paid as Reimbursements	3,172,728	3,172,728	3,172,728	3,172,728
2210100 Utilities Supplies and Services	5,327,339	4,577,339	5,327,339	5,327,339
2210200 Communication, Supplies and Services	3,486,196	2,405,336	3,486,196	3,486,196
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,247,288	2,248,373	3,247,288	3,247,288
2210400 Foreign Travel and Subsistence, and other transportation costs	5,059,412	4,544,560	5,059,412	5,059,412
2210500 Printing , Advertising and Information Supplies and Services	238,266	166,786	238,266	238,266
2210600 Rentals of Produced Assets	16,719,212	40,219,212	40,219,212	40,219,212
2210800 Hospitality Supplies and Services	2,020,862	3,164,604	3,520,862	3,520,862
2210900 Insurance Costs	2,131,834	3,031,834	2,131,834	2,131,834
2211000 Specialised Materials and Supplies	1,334,844	1,334,844	1,334,844	1,334,844

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	821,860	2,257,488	821,860	821,860
2211200 Fuel Oil and Lubricants	654,065	843,252	1,054,065	1,054,065
2211300 Other Operating Expenses	5,187,444	5,437,444	6,187,444	6,187,444
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	617,189	493,751	617,189	617,189
2220200 Routine Maintenance - Other Assets	397,111	317,689	397,111	397,111
2640100 Scholarships and other Educational Benefits	3,278,262	2,278,262	3,278,262	3,278,262
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	6,000,000	6,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	2,673,808	4,816,297	3,766,297	3,766,297
3111000 Purchase of Office Furniture and General Equipment	2,668,188	375,000	750,000	750,000
Gross Expenditure..... KShs.	**100,695,723**	**148,712,829**	**173,667,279**	**173,826,559**
Net Expenditure.. Sub-Head..... KShs.	**100,695,723**	**148,712,829**	**173,667,279**	**173,826,559**
1052009500 Dakar - Senegal				
Net Expenditure Head.....KShs	**100,695,723**	**148,712,829**	**173,667,279**	**173,826,559**
1052009600 Guangzhou - China.				
1052009601 Guangzhou - China				
2110100 Basic Salaries - Permanent Employees	5,348,048	5,456,048	5,459,048	5,462,048
2110200 Basic Wages - Temporary Employees	8,172,417	5,172,417	6,172,417	7,172,417
2110300 Personal Allowance - Paid as Part of Salary	25,677,914	11,371,658	18,677,914	19,677,914
2110400 Personal Allowances paid as Reimbursements	2,764,500	2,764,500	2,764,500	2,764,500
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,305,577	1,305,577	1,305,577	1,305,577
2210100 Utilities Supplies and Services	3,708,541	3,708,541	3,708,541	3,708,541
2210200 Communication, Supplies and Services	2,196,770	1,537,739	2,196,770	2,196,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,419,190	1,303,526	2,172,544	2,172,544
2210400 Foreign Travel and Subsistence, and other transportation costs	4,698,237	3,523,677	4,698,237	4,698,237
2210500 Printing , Advertising and Information Supplies and Services	811,266	919,937	1,314,196	1,314,196
2210600 Rentals of Produced Assets	12,146,232	8,146,232	9,146,232	11,146,232

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,841,508	2,324,849	4,261,606	5,261,606
2210900 Insurance Costs	1,843,149	1,843,149	1,843,149	1,843,149
2211000 Specialised Materials and Supplies	250,000	250,000	250,000	250,000
2211100 Office and General Supplies and Services	1,617,972	1,294,378	1,617,972	1,617,972
2211200 Fuel Oil and Lubricants	1,047,502	838,002	1,047,502	1,047,502
2211300 Other Operating Expenses	2,046,503	2,046,503	2,046,503	2,046,503
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,251	200,201	250,251	250,251
2220200 Routine Maintenance - Other Assets	280,313	224,250	280,313	280,313
2640100 Scholarships and other Educational Benefits	2,500,000	2,500,000	2,500,000	2,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	4,000,000	-	4,000,000	4,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	2,473,251	2,473,251	2,473,251	2,473,251
3111000 Purchase of Office Furniture and General Equipment	2,280,313	765,157	1,530,313	1,530,313
Gross Expenditure..... KShs.	**91,679,454**	**59,969,592**	**79,716,836**	**84,719,836**
Net Expenditure.. Sub-Head..... KShs.	**91,679,454**	**59,969,592**	**79,716,836**	**84,719,836**
1052009600 Guangzhou - China				
Net Expenditure Head.....KShs	**91,679,454**	**59,969,592**	**79,716,836**	**84,719,836**
1052009700 Djibouti - Djibouti.				
1052009701 Djibouti - Djibouti				
2110100 Basic Salaries - Permanent Employees	5,323,576	6,417,676	6,443,946	6,692,292
2110200 Basic Wages - Temporary Employees	4,585,152	4,585,152	4,585,152	4,585,152
2110300 Personal Allowance - Paid as Part of Salary	20,974,496	26,191,200	32,191,200	31,167,637
2110400 Personal Allowances paid as Reimbursements	7,606,614	7,606,614	7,606,614	7,606,614
2120200 Employer Contributions to Compulsory Health Insurance Schemes	401,879	401,879	401,879	401,879
2210100 Utilities Supplies and Services	3,985,874	3,985,874	3,985,874	3,985,874
2210200 Communication, Supplies and Services	2,462,566	1,723,797	2,462,566	2,462,566
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,436,245	2,661,747	4,436,245	4,436,245

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	11,240,531	8,055,400	11,240,531	14,240,531
2210500 Printing , Advertising and Information Supplies and Services	328,373	229,861	328,373	328,373
2210600 Rentals of Produced Assets	12,834,950	12,834,950	12,834,950	14,834,950
2210800 Hospitality Supplies and Services	2,520,360	1,414,252	2,520,360	2,520,360
2210900 Insurance Costs	957,575	957,575	957,575	957,575
2211000 Specialised Materials and Supplies	680,753	680,753	680,753	680,753
2211100 Office and General Supplies and Services	1,053,547	842,838	1,053,547	1,053,547
2211200 Fuel Oil and Lubricants	1,163,640	930,912	1,163,640	1,163,640
2211300 Other Operating Expenses	5,978,799	5,978,799	5,978,799	6,978,799
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	626,072	500,858	626,072	626,072
2220200 Routine Maintenance - Other Assets	460,737	368,590	460,737	460,737
2640100 Scholarships and other Educational Benefits	4,025,000	4,025,000	4,025,000	4,025,000
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	5,000,000	5,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	3,696,253	3,696,253	3,696,253	3,696,253
3111000 Purchase of Office Furniture and General Equipment	3,000,000	1,500,000	3,000,000	3,000,000
Gross Expenditure..... KShs.	**103,342,992**	**95,589,980**	**115,680,066**	**120,904,849**
Net Expenditure.. Sub-Head..... KShs.	**103,342,992**	**95,589,980**	**115,680,066**	**120,904,849**
1052009700 Djibouti - Djibouti				
Net Expenditure Head.....KShs	**103,342,992**	**95,589,980**	**115,680,066**	**120,904,849**
1052009900 Maputo - Mozambique.				
1052009901 Maputo - Mozambique				
2110100 Basic Salaries - Permanent Employees	4,972,181	5,080,181	5,083,181	5,086,181
2110200 Basic Wages - Temporary Employees	3,545,638	3,545,638	3,545,638	3,545,638
2110300 Personal Allowance - Paid as Part of Salary	20,368,382	14,360,382	27,360,382	27,360,382
2110400 Personal Allowances paid as Reimbursements	2,776,137	2,776,137	2,776,137	2,776,137
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	1,305,541	1,305,577	1,305,577

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	4,007,165	2,507,165	2,407,165	2,507,165
2210200 Communication, Supplies and Services	3,729,061	1,490,342	2,129,061	2,229,061
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,744,706	1,946,848	5,744,706	5,744,706
2210400 Foreign Travel and Subsistence, and other transportation costs	6,479,235	3,809,428	5,279,235	5,579,235
2210500 Printing , Advertising and Information Supplies and Services	314,134	219,894	314,134	314,134
2210600 Rentals of Produced Assets	14,235,200	12,235,200	13,235,200	14,235,200
2210800 Hospitality Supplies and Services	4,994,520	3,496,164	4,994,520	4,994,520
2210900 Insurance Costs	1,391,930	1,391,930	1,391,930	1,391,930
2211000 Specialised Materials and Supplies	221,544	221,544	221,544	221,544
2211100 Office and General Supplies and Services	1,715,899	1,372,718	1,715,899	1,715,899
2211200 Fuel Oil and Lubricants	1,437,315	1,149,852	1,437,315	1,437,315
2211300 Other Operating Expenses	3,998,202	2,998,202	2,998,202	2,998,202
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,167	480,134	600,167	600,167
2220200 Routine Maintenance - Other Assets	1,407,380	1,125,904	1,407,380	1,407,380
2640100 Scholarships and other Educational Benefits	3,000,000	3,000,000	3,000,000	3,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	4,000,000	4,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	1,255,314	1,255,314	1,255,314	1,255,314
3111000 Purchase of Office Furniture and General Equipment	630,478	315,239	630,478	630,478
Gross Expenditure..... KShs.	**90,824,588**	**66,083,757**	**92,833,165**	**94,336,165**
Net Expenditure.. Sub-Head..... KShs.	**90,824,588**	**66,083,757**	**92,833,165**	**94,336,165**
1052009900 Maputo - Mozambique				
Net Expenditure Head.....KShs	**90,824,588**	**66,083,757**	**92,833,165**	**94,336,165**
1052010200 Lagos - Nigeria.				
1052010201 Lagos - Nigeria				
2110100 Basic Salaries - Permanent Employees	5,348,048	6,349,455	6,486,973	6,631,832
2110200 Basic Wages - Temporary Employees	3,576,519	3,576,519	3,576,519	3,576,519

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	13,006,456	13,306,256	26,306,256	25,205,956
2110400 Personal Allowances paid as Reimbursements	4,612,500	4,612,500	4,612,500	4,612,500
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,150,000	2,150,000	2,150,000	2,150,000
2210100 Utilities Supplies and Services	2,917,874	2,917,874	2,917,874	2,917,874
2210200 Communication, Supplies and Services	1,622,641	1,135,849	1,622,641	1,622,641
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,949,556	1,169,734	1,949,556	1,949,556
2210400 Foreign Travel and Subsistence, and other transportation costs	3,890,780	2,918,086	3,890,780	3,890,780
2210500 Printing , Advertising and Information Supplies and Services	198,918	139,243	198,918	198,918
2210600 Rentals of Produced Assets	8,854,045	8,854,045	8,854,045	8,854,045
2210800 Hospitality Supplies and Services	6,480,819	4,536,573	6,480,819	6,480,819
2210900 Insurance Costs	1,365,750	1,365,750	1,365,750	1,365,750
2211000 Specialised Materials and Supplies	365,810	365,810	365,810	365,810
2211100 Office and General Supplies and Services	295,604	236,483	295,604	295,604
2211200 Fuel Oil and Lubricants	710,161	568,129	710,161	710,161
2211300 Other Operating Expenses	4,821,146	2,821,146	2,821,146	2,821,146
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	375,585	300,468	375,585	375,585
2220200 Routine Maintenance - Other Assets	1,363,073	1,090,458	1,363,073	1,363,073
2640100 Scholarships and other Educational Benefits	4,200,000	4,200,000	4,200,000	4,200,000
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	5,000,000	5,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	5,238,691	5,238,691	5,238,691	5,238,691
3111000 Purchase of Office Furniture and General Equipment	3,650,000	1,825,000	3,650,000	3,650,000
Gross Expenditure..... KShs.	**81,993,976**	**69,678,069**	**94,432,701**	**93,477,260**
Net Expenditure.. Sub-Head..... KShs.	**81,993,976**	**69,678,069**	**94,432,701**	**93,477,260**
1052010200 Lagos - Nigeria				
Net Expenditure Head.....KShs	**81,993,976**	**69,678,069**	**94,432,701**	**93,477,260**
1052010700 Bern - Switzerland.				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1052010701 Bern - Switzerland				
2110200 Basic Wages - Temporary Employees	-	7,000,000	8,000,000	9,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	32,306,256	33,100,200	34,100,300
2110400 Personal Allowances paid as Reimbursements	-	10,000,000	12,000,000	13,500,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	5,000,000	6,000,000	6,500,000
2210100 Utilities Supplies and Services	-	8,400,000	8,680,000	8,900,000
2210200 Communication, Supplies and Services	-	4,760,000	7,110,000	7,325,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,220,000	4,020,000	4,400,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,425,000	6,400,000	6,900,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,610,000	2,600,000	2,900,000
2210600 Rentals of Produced Assets	-	20,000,000	22,000,000	24,000,000
2210800 Hospitality Supplies and Services	-	3,990,000	6,000,000	6,300,000
2210900 Insurance Costs	-	4,800,000	5,100,000	7,350,000
2211000 Specialised Materials and Supplies	-	1,400,000	1,510,000	1,650,000
2211100 Office and General Supplies and Services	-	1,960,000	1,840,000	2,850,000
2211200 Fuel Oil and Lubricants	-	1,200,000	1,750,000	1,900,000
2211300 Other Operating Expenses	-	3,200,000	3,450,000	3,700,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,200,000	1,600,000	1,700,000
2220200 Routine Maintenance - Other Assets	-	3,600,000	4,800,000	5,100,000
2640100 Scholarships and other Educational Benefits	-	6,500,000	6,700,000	7,800,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	6,000,000	6,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	3,300,000	3,500,000	3,650,000
3111000 Purchase of Office Furniture and General Equipment	-	2,600,000	5,500,000	5,800,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	280,000	340,000	400,000
Gross Expenditure..... KShs.	-	**129,751,256**	**158,000,200**	**171,725,900**
Net Expenditure.. Sub-Head..... KShs.	-	**129,751,256**	**158,000,200**	**171,725,900**
1052010700 Bern - Switzerland				

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	-	**129,751,256**	**158,000,200**	**171,725,900**
1052010800 Directorate of Internation Conferences & Events.				
1052010801 Directorate of Internation Conferences & Events				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,569,035	2,615,058	2,615,058
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,818,996	3,758,660	3,758,660
2210800 Hospitality Supplies and Services	-	1,845,161	2,635,945	2,635,945
2211100 Office and General Supplies and Services	-	987,502	1,234,378	1,234,378
2211300 Other Operating Expenses	-	4,755,955	4,755,955	4,755,955
Gross Expenditure..... KShs.	-	**11,976,649**	**14,999,996**	**14,999,996**
Net Expenditure.. Sub-Head..... KShs.	-	**11,976,649**	**14,999,996**	**14,999,996**
1052010800 Directorate of Internation Conferences & Events				
Net Expenditure Head.....KShs	-	**11,976,649**	**14,999,996**	**14,999,996**
1052010900 Red Sea & Indian Ocean Ream.				
1052010901 Red Sea & Indian Ocean Ream				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,092,000	1,820,000	1,820,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,271,242	3,028,322	3,028,322
2210800 Hospitality Supplies and Services	-	1,275,982	1,822,832	1,822,832
2211100 Office and General Supplies and Services	-	1,065,252	1,331,566	1,331,566
2211300 Other Operating Expenses	-	1,997,280	1,997,280	1,997,280
Gross Expenditure..... KShs.	-	**7,701,756**	**10,000,000**	**10,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**7,701,756**	**10,000,000**	**10,000,000**
1052010900 Red Sea & Indian Ocean Ream				
Net Expenditure Head.....KShs	-	**7,701,756**	**10,000,000**	**10,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1052 Ministry of Foreign Affairs .....KShs.	**16,879,649,524**	**13,961,704,474**	**16,563,547,799**	**17,118,318,049**

VOTE R1064 State Department for Vocational and Technical Training

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

(KShs 13,895,075,327)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1064000100 TVET Authority	240,000,000	265,000,000	25,000,000	240,000,000	268,000,000	270,000,000
1064000200 Kisumu Polytechnic	100,000,000	391,229,844	291,229,844	100,000,000	394,229,844	398,229,844
1064000300 Kenya Technical Teachers College	102,000,000	303,530,726	201,530,726	102,000,000	307,000,000	310,000,000
1064000400 Technical Training Institutes	700,070,000	2,150,498,195	1,737,828,195	412,670,000	2,375,495,053	2,606,842,066
1064000500 Institutes of Technology	315,497,000	252,997,000	-	252,997,000	259,827,919	266,869,256
1064000600 Eldoret Polytechnic	105,000,000	581,283,155	476,283,155	105,000,000	586,283,155	592,283,155
1064000700 Directorate of Technical Education	11,219,983,409	11,398,792,252	-	11,398,792,252	11,592,094,729	11,784,773,436
1064000800 County Directors of TVET	25,782,829	19,678,717	-	19,678,717	24,109,604	25,290,972
1064000900 Vocational Education and Training; Policy Partnerships & Research	40,152,432	37,724,162	-	37,724,162	38,116,045	38,212,261

VOTE R1064 State Department for Vocational and Technical Training

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

(KShs 13,895,075,327)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	420,000,000	371,500,000	10,000,000	361,500,000	372,000,000	372,000,000
1064001100 TVET Funding Board	22,381,948	12,381,948	-	12,381,948	13,501,045	14,620,143
1064001200 Machakos Institute for the Blind	39,612,763	39,612,763	-	39,612,763	41,593,401	43,574,039
1064001300 Karen Institute for the Deaf	39,612,763	39,612,763	-	39,612,763	41,593,401	43,574,039
1064001400 Sikri Technical Training Institute	40,612,763	40,612,763	-	40,612,763	42,643,401	44,674,039
1064001500 Nyangoma Technical Training Institute	40,612,763	40,612,763	-	40,612,763	42,643,401	44,674,039
1064001600 The Kabete Polytechnic	50,000,000	451,200,000	401,200,000	50,000,000	455,200,000	460,200,000
1064001700 Kitale Polytechnic	50,000,000	389,387,575	339,387,575	50,000,000	392,387,575	396,387,575
1064001800 Meru Polytechnic	50,000,000	515,700,000	465,700,000	50,000,000	522,000,000	526,000,000
1064001900 The Kenya Coast Polytechnic	50,000,000	243,700,000	193,700,000	50,000,000	245,700,000	248,700,000

VOTE R1064 State Department for Vocational and Technical Training

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

(KShs 13,895,075,327)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1064002000 Nyeri Polytechnic	50,000,000	130,500,000	80,500,000	50,000,000	132,500,000	135,500,000
1064002100 Sigalagala Polytechnic	50,000,000	271,000,000	221,000,000	50,000,000	273,000,000	276,000,000
1064002200 North Eastern Polytechnic	50,000,000	58,826,700	8,826,700	50,000,000	60,000,000	60,000,000
1064002300 Gusii Polytechnic	50,000,000	270,642,000	220,642,000	50,000,000	274,000,000	277,000,000
1064002400 Kenya National Qualification Authority	160,000,000	180,000,000	20,000,000	160,000,000	182,000,000	185,000,000
1064002500 Headquarters Administrative Services	139,472,536	117,981,130	-	117,981,130	128,438,446	134,220,549
1064002600 Central Planning and Project Monitoring Unit	-	13,899,066	-	13,899,066	15,951,176	16,242,782
TOTAL FOR VOTE R1064 State Department for Vocational and Technical Training	**14,150,791,206**	**18,587,903,522**	**4,692,828,195**	**13,895,075,327**	**19,080,308,195**	**19,570,868,195**

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1064000100 TVET Authority.				
1064000101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	265,000,000	265,000,000	268,000,000	270,000,000
Gross Expenditure..... KShs.	**265,000,000**	**265,000,000**	**268,000,000**	**270,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	25,000,000	25,000,000	25,000,000	25,000,000
Net Expenditure.. Sub-Head..... KShs.	**240,000,000**	**240,000,000**	**243,000,000**	**245,000,000**
1064000100 TVET Authority				
Net Expenditure Head.....KShs	**240,000,000**	**240,000,000**	**243,000,000**	**245,000,000**
1064000200 Kisumu Polytechnic.				
1064000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	391,109,453	391,229,844	394,229,844	398,229,844
Gross Expenditure..... KShs.	**391,109,453**	**391,229,844**	**394,229,844**	**398,229,844**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	291,109,453	291,229,844	291,229,844	291,229,844
Net Expenditure.. Sub-Head..... KShs.	**100,000,000**	**100,000,000**	**103,000,000**	**107,000,000**
1064000200 Kisumu Polytechnic				
Net Expenditure Head.....KShs	**100,000,000**	**100,000,000**	**103,000,000**	**107,000,000**
1064000300 Kenya Technical Teachers College.				
1064000301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	303,530,726	303,530,726	307,000,000	310,000,000
Gross Expenditure..... KShs.	**303,530,726**	**303,530,726**	**307,000,000**	**310,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	201,530,726	201,530,726	202,000,000	202,000,000

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**102,000,000**	**102,000,000**	**105,000,000**	**108,000,000**
1064000300 Kenya Technical Teachers College				
Net Expenditure Head.....KShs	**102,000,000**	**102,000,000**	**105,000,000**	**108,000,000**
1064000400 Technical Training Institutes.				
1064000401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	700,070,000	357,670,000	582,666,858	814,013,871
Gross Expenditure..... KShs.	**700,070,000**	**357,670,000**	**582,666,858**	**814,013,871**
Net Expenditure.. Sub-Head..... KShs.	**700,070,000**	**357,670,000**	**582,666,858**	**814,013,871**
1064000404 Kaiboi TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	-	91,410,000	91,410,000	91,410,000
Gross Expenditure..... KShs.	-	**91,410,000**	**91,410,000**	**91,410,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	86,410,000	86,410,000	86,410,000
Net Expenditure.. Sub-Head..... KShs.	-	**5,000,000**	**5,000,000**	**5,000,000**
1064000405 Keroka TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	-	94,948,195	94,948,195	94,948,195
Gross Expenditure..... KShs.	-	**94,948,195**	**94,948,195**	**94,948,195**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	89,948,195	89,948,195	89,948,195
Net Expenditure.. Sub-Head..... KShs.	-	**5,000,000**	**5,000,000**	**5,000,000**
1064000406 Kiambu Institute of Science and Technology (KIST)				
2630100 Current Grants to Government Agencies and other Levels of Government	-	205,000,000	205,000,000	205,000,000
Gross Expenditure..... KShs.	-	**205,000,000**	**205,000,000**	**205,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	200,000,000	200,000,000	200,000,000
Net Expenditure.. Sub-Head..... KShs.	-	**5,000,000**	**5,000,000**	**5,000,000**

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1064000404 Kisiwa TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	-	97,470,000	97,470,000	97,470,000
Gross Expenditure..... KShs.	-	**97,470,000**	**97,470,000**	**97,470,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	92,470,000	92,470,000	92,470,000
Net Expenditure.. Sub-Head..... KShs.	-	**5,000,000**	**5,000,000**	**5,000,000**
1064000408 Mawego TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	-	132,000,000	132,000,000	132,000,000
Gross Expenditure..... KShs.	-	**132,000,000**	**132,000,000**	**132,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	127,000,000	127,000,000	127,000,000
Net Expenditure.. Sub-Head..... KShs.	-	**5,000,000**	**5,000,000**	**5,000,000**
1064000409 Nairobi TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	-	376,000,000	376,000,000	376,000,000
Gross Expenditure..... KShs.	-	**376,000,000**	**376,000,000**	**376,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	371,000,000	371,000,000	371,000,000
Net Expenditure.. Sub-Head..... KShs.	-	**5,000,000**	**5,000,000**	**5,000,000**
1064000410 Ol Lessos TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	-	205,000,000	205,000,000	205,000,000
Gross Expenditure..... KShs.	-	**205,000,000**	**205,000,000**	**205,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	200,000,000	200,000,000	200,000,000
Net Expenditure.. Sub-Head..... KShs.	-	**5,000,000**	**5,000,000**	**5,000,000**
1064000411 RIAT - Ramogi Institute of Advanced Technology				
2630100 Current Grants to Government Agencies and other Levels of Government	-	105,000,000	105,000,000	105,000,000
Gross Expenditure..... KShs.	-	**105,000,000**	**105,000,000**	**105,000,000**

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	100,000,000	100,000,000	100,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**5,000,000**	**5,000,000**	**5,000,000**
1064000412 Rift Valley TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	-	216,000,000	216,000,000	216,000,000
Gross Expenditure..... KShs.	**-**	**216,000,000**	**216,000,000**	**216,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	211,000,000	211,000,000	211,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**5,000,000**	**5,000,000**	**5,000,000**
1064000413 Sangalo Institute of Science and Technology				
2630100 Current Grants to Government Agencies and other Levels of Government	-	105,000,000	105,000,000	105,000,000
Gross Expenditure..... KShs.	**-**	**105,000,000**	**105,000,000**	**105,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	100,000,000	100,000,000	100,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**5,000,000**	**5,000,000**	**5,000,000**
1064000414 Thika TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	-	165,000,000	165,000,000	165,000,000
Gross Expenditure..... KShs.	**-**	**165,000,000**	**165,000,000**	**165,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	160,000,000	160,000,000	160,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**5,000,000**	**5,000,000**	**5,000,000**
1064000400 Technical Training Institutes				
Net Expenditure Head.....KShs	**700,070,000**	**412,670,000**	**637,666,858**	**869,013,871**
1064000500 Institutes of Technology.				
1064000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	315,497,000	252,997,000	259,827,919	266,869,256

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**315,497,000**	**252,997,000**	**259,827,919**	**266,869,256**
Net Expenditure.. Sub-Head..... KShs.	**315,497,000**	**252,997,000**	**259,827,919**	**266,869,256**
1064000500 Institutes of Technology				
Net Expenditure Head.....KShs	**315,497,000**	**252,997,000**	**259,827,919**	**266,869,256**
1064000600 Eldoret Polytechnic.				
1064000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	581,283,155	581,283,155	586,283,155	592,283,155
Gross Expenditure..... KShs.	**581,283,155**	**581,283,155**	**586,283,155**	**592,283,155**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	476,283,155	476,283,155	476,283,155	476,283,155
Net Expenditure.. Sub-Head..... KShs.	**105,000,000**	**105,000,000**	**110,000,000**	**116,000,000**
1064000600 Eldoret Polytechnic				
Net Expenditure Head.....KShs	**105,000,000**	**105,000,000**	**110,000,000**	**116,000,000**
1064000700 Directorate of Technical Education.				
1064000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,396,305,432	4,139,669,902	4,274,582,575	4,421,022,157
2110200 Basic Wages - Temporary Employees	2,000,000,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	612,460,330	2,048,975,723	2,103,022,498	2,149,747,627
2210100 Utilities Supplies and Services	888,506	794,307	830,844	871,556
2210200 Communication, Supplies and Services	1,074,191	812,215	1,204,480	1,253,699
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,509,413	1,181,482	2,031,208	1,937,278
2210400 Foreign Travel and Subsistence, and other transportation costs	893,544	582,847	1,202,437	1,146,832
2210500 Printing , Advertising and Information Supplies and Services	808,429	738,257	1,087,898	1,037,590
2210600 Rentals of Produced Assets	489,044	637,993	658,104	627,671
2210700 Training Expenses	1,101,349	718,395	1,482,079	1,413,542

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	764,518	698,158	1,028,808	981,231
2211100 Office and General Supplies and Services	1,464,921	1,528,874	1,971,335	1,880,173
2211200 Fuel Oil and Lubricants	965,124	1,007,259	1,298,762	1,238,701
2211300 Other Operating Expenses	510,844	666,432	687,440	655,650
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	416,865	435,064	560,973	535,032
2220200 Routine Maintenance - Other Assets	330,899	345,344	445,288	424,697
2630100 Current Grants to Government Agencies and other Levels of Government	5,200,000,000	5,200,000,000	5,200,000,000	5,200,000,000
Gross Expenditure..... KShs.	**11,219,983,409**	**11,398,792,252**	**11,592,094,729**	**11,784,773,436**
Net Expenditure.. Sub-Head..... KShs.	**11,219,983,409**	**11,398,792,252**	**11,592,094,729**	**11,784,773,436**
1064000700 Directorate of Technical Education				
Net Expenditure Head.....KShs	**11,219,983,409**	**11,398,792,252**	**11,592,094,729**	**11,784,773,436**
1064000800 County Directors of TVET.				
1064000801 Headquarters				
2210100 Utilities Supplies and Services	4,239,655	3,790,167	3,964,514	4,158,776
2210200 Communication, Supplies and Services	918,760	574,948	859,136	901,233
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,943,796	1,579,018	2,752,753	2,887,637
2210500 Printing , Advertising and Information Supplies and Services	1,137,468	711,812	1,063,650	1,115,768
2210600 Rentals of Produced Assets	3,119,412	2,788,692	2,916,972	3,059,903
2210800 Hospitality Supplies and Services	688,312	430,736	643,642	675,182
2211100 Office and General Supplies and Services	2,378,342	1,700,952	2,223,995	2,332,970
2211200 Fuel Oil and Lubricants	4,051,839	2,897,810	3,788,887	3,974,543
2211300 Other Operating Expenses	3,888,074	3,475,860	3,635,750	3,813,902
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,050,890	1,466,764	1,917,794	2,011,765
2220200 Routine Maintenance - Other Assets	366,281	261,958	342,511	359,293
Gross Expenditure..... KShs.	**25,782,829**	**19,678,717**	**24,109,604**	**25,290,972**
Net Expenditure.. Sub-Head..... KShs.	**25,782,829**	**19,678,717**	**24,109,604**	**25,290,972**

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1064000800 County Directors of TVET				
Net Expenditure Head.....KShs	**25,782,829**	**19,678,717**	**24,109,604**	**25,290,972**
1064000900 Vocational Education and Training; Policy Partnerships & Research.				
1064000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,262,720	16,624,200	13,693,026	14,103,818
2110300 Personal Allowance - Paid as Part of Salary	7,936,338	8,344,800	9,504,972	8,459,410
2210100 Utilities Supplies and Services	397,344	355,218	371,557	389,764
2210200 Communication, Supplies and Services	263,443	164,859	246,347	258,418
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	355,432	190,650	332,366	348,651
2210400 Foreign Travel and Subsistence, and other transportation costs	694,096	310,254	649,050	680,856
2210500 Printing , Advertising and Information Supplies and Services	689,373	431,400	644,634	676,221
2210600 Rentals of Produced Assets	10,551,913	9,433,199	9,867,126	10,350,616
2210700 Training Expenses	678,754	303,397	634,705	665,806
2210800 Hospitality Supplies and Services	547,881	342,857	512,326	537,429
2211100 Office and General Supplies and Services	913,421	653,264	854,142	895,995
2211200 Fuel Oil and Lubricants	344,687	246,514	322,318	338,111
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	344,687	246,514	322,318	338,111
3111000 Purchase of Office Furniture and General Equipment	172,343	77,036	161,158	169,055
Gross Expenditure..... KShs.	**40,152,432**	**37,724,162**	**38,116,045**	**38,212,261**
Net Expenditure.. Sub-Head..... KShs.	**40,152,432**	**37,724,162**	**38,116,045**	**38,212,261**
1064000900 Vocational Education and Training; Policy Partnerships & Research				
Net Expenditure Head.....KShs	**40,152,432**	**37,724,162**	**38,116,045**	**38,212,261**
1064001000 Curriculum Development Assessment and Certification Council (CDACC).				
1064001001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	430,000,000	371,500,000	372,000,000	372,000,000

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**430,000,000**	**371,500,000**	**372,000,000**	**372,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	10,000,000	10,000,000	10,000,000	10,000,000
Net Expenditure.. Sub-Head..... KShs.	**420,000,000**	**361,500,000**	**362,000,000**	**362,000,000**
1064001000 Curriculum Development Assessment and Certification Council (CDACC)				
Net Expenditure Head.....KShs	**420,000,000**	**361,500,000**	**362,000,000**	**362,000,000**
1064001100 TVET Funding Board.				
1064001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	22,381,948	12,381,948	13,501,045	14,620,143
Gross Expenditure..... KShs.	**22,381,948**	**12,381,948**	**13,501,045**	**14,620,143**
Net Expenditure.. Sub-Head..... KShs.	**22,381,948**	**12,381,948**	**13,501,045**	**14,620,143**
1064001100 TVET Funding Board				
Net Expenditure Head.....KShs	**22,381,948**	**12,381,948**	**13,501,045**	**14,620,143**
1064001200 Machakos Institute for the Blind.				
1064001201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	39,612,763	39,612,763	41,593,401	43,574,039
Gross Expenditure..... KShs.	**39,612,763**	**39,612,763**	**41,593,401**	**43,574,039**
Net Expenditure.. Sub-Head..... KShs.	**39,612,763**	**39,612,763**	**41,593,401**	**43,574,039**
1064001200 Machakos Institute for the Blind				
Net Expenditure Head.....KShs	**39,612,763**	**39,612,763**	**41,593,401**	**43,574,039**
1064001300 Karen Institute for the Deaf.				
1064001301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	39,612,763	39,612,763	41,593,401	43,574,039
Gross Expenditure..... KShs.	**39,612,763**	**39,612,763**	**41,593,401**	**43,574,039**

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**39,612,763**	**39,612,763**	**41,593,401**	**43,574,039**
1064001300 Karen Institute for the Deaf				
Net Expenditure Head.....KShs	**39,612,763**	**39,612,763**	**41,593,401**	**43,574,039**
1064001400 Sikri Technical Training Institute.				
1064001401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	40,612,763	40,612,763	42,643,401	44,674,039
Gross Expenditure..... KShs.	**40,612,763**	**40,612,763**	**42,643,401**	**44,674,039**
Net Expenditure.. Sub-Head..... KShs.	**40,612,763**	**40,612,763**	**42,643,401**	**44,674,039**
1064001400 Sikri Technical Training Institute				
Net Expenditure Head.....KShs	**40,612,763**	**40,612,763**	**42,643,401**	**44,674,039**
1064001500 Nyangoma Technical Training Institute.				
1064001501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	40,612,763	40,612,763	42,643,401	44,674,039
Gross Expenditure..... KShs.	**40,612,763**	**40,612,763**	**42,643,401**	**44,674,039**
Net Expenditure.. Sub-Head..... KShs.	**40,612,763**	**40,612,763**	**42,643,401**	**44,674,039**
1064001500 Nyangoma Technical Training Institute				
Net Expenditure Head.....KShs	**40,612,763**	**40,612,763**	**42,643,401**	**44,674,039**
1064001600 The Kabete Polytechnic.				
1064001601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	451,200,000	451,200,000	455,200,000	460,200,000
Gross Expenditure..... KShs.	**451,200,000**	**451,200,000**	**455,200,000**	**460,200,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	401,200,000	401,200,000	401,200,000	401,200,000
Net Expenditure.. Sub-Head..... KShs.	**50,000,000**	**50,000,000**	**54,000,000**	**59,000,000**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1064001600 The Kabete Polytechnic				
Net Expenditure Head.....KShs	**50,000,000**	**50,000,000**	**54,000,000**	**59,000,000**
1064001700 Kitale Polytechnic.				
1064001701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	389,387,575	389,387,575	392,387,575	396,387,575
Gross Expenditure..... KShs.	**389,387,575**	**389,387,575**	**392,387,575**	**396,387,575**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	339,387,575	339,387,575	339,387,575	339,387,575
Net Expenditure.. Sub-Head..... KShs.	**50,000,000**	**50,000,000**	**53,000,000**	**57,000,000**
1064001700 Kitale Polytechnic				
Net Expenditure Head.....KShs	**50,000,000**	**50,000,000**	**53,000,000**	**57,000,000**
1064001800 Meru Polytechnic.				
1064001801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	515,700,000	515,700,000	522,000,000	526,000,000
Gross Expenditure..... KShs.	**515,700,000**	**515,700,000**	**522,000,000**	**526,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	465,700,000	465,700,000	466,000,000	466,000,000
Net Expenditure.. Sub-Head..... KShs.	**50,000,000**	**50,000,000**	**56,000,000**	**60,000,000**
1064001800 Meru Polytechnic				
Net Expenditure Head.....KShs	**50,000,000**	**50,000,000**	**56,000,000**	**60,000,000**
1064001900 The Kenya Coast Polytechnic.				
1064001901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	243,700,000	243,700,000	245,700,000	248,700,000
Gross Expenditure..... KShs.	**243,700,000**	**243,700,000**	**245,700,000**	**248,700,000**

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	193,700,000	193,700,000	193,700,000	193,700,000
Net Expenditure.. Sub-Head..... KShs.	**50,000,000**	**50,000,000**	**52,000,000**	**55,000,000**
1064001900 The Kenya Coast Polytechnic				
Net Expenditure Head.....KShs	**50,000,000**	**50,000,000**	**52,000,000**	**55,000,000**
1064002000 Nyeri Polytechnic.				
1064002001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	130,500,000	130,500,000	132,500,000	135,500,000
Gross Expenditure..... KShs.	**130,500,000**	**130,500,000**	**132,500,000**	**135,500,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	80,500,000	80,500,000	80,500,000	80,500,000
Net Expenditure.. Sub-Head..... KShs.	**50,000,000**	**50,000,000**	**52,000,000**	**55,000,000**
1064002000 Nyeri Polytechnic				
Net Expenditure Head.....KShs	**50,000,000**	**50,000,000**	**52,000,000**	**55,000,000**
1064002100 Sigalagala Polytechnic.				
1064002101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	271,192,000	271,000,000	273,000,000	276,000,000
Gross Expenditure..... KShs.	**271,192,000**	**271,000,000**	**273,000,000**	**276,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	221,192,000	221,000,000	221,000,000	221,000,000
Net Expenditure.. Sub-Head..... KShs.	**50,000,000**	**50,000,000**	**52,000,000**	**55,000,000**
1064002100 Sigalagala Polytechnic				
Net Expenditure Head.....KShs	**50,000,000**	**50,000,000**	**52,000,000**	**55,000,000**
1064002200 North Eastern Polytechnic.				

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1064002201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	58,826,700	58,826,700	60,000,000	60,000,000
Gross Expenditure..... KShs.	**58,826,700**	**58,826,700**	**60,000,000**	**60,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	8,826,700	8,826,700	9,000,000	9,000,000
Net Expenditure.. Sub-Head..... KShs.	**50,000,000**	**50,000,000**	**51,000,000**	**51,000,000**
1064002200 North Eastern Polytechnic				
Net Expenditure Head.....KShs	**50,000,000**	**50,000,000**	**51,000,000**	**51,000,000**
1064002300 Gusii Polytechnic.				
1064002301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	270,642,000	270,642,000	274,000,000	277,000,000
Gross Expenditure..... KShs.	**270,642,000**	**270,642,000**	**274,000,000**	**277,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	220,642,000	220,642,000	221,000,000	221,000,000
Net Expenditure.. Sub-Head..... KShs.	**50,000,000**	**50,000,000**	**53,000,000**	**56,000,000**
1064002300 Gusii Polytechnic				
Net Expenditure Head.....KShs	**50,000,000**	**50,000,000**	**53,000,000**	**56,000,000**
1064002400 Kenya National Qualification Authority.				
1064002401 Kenya National Qualification Authority - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	175,000,000	180,000,000	182,000,000	185,000,000
Gross Expenditure..... KShs.	**175,000,000**	**180,000,000**	**182,000,000**	**185,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	15,000,000	20,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	**160,000,000**	**160,000,000**	**162,000,000**	**165,000,000**
1064002400 Kenya National Qualification Authority				

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**160,000,000**	**160,000,000**	**162,000,000**	**165,000,000**
1064002500 Headquarters Administrative Services.				
1064002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	44,011,146	42,032,975	43,733,962	44,851,379
2110300 Personal Allowance - Paid as Part of Salary	22,024,034	25,322,400	25,892,967	26,355,609
2210100 Utilities Supplies and Services	1,046,057	435,154	478,171	526,102
2210200 Communication, Supplies and Services	855,171	570,154	849,673	888,857
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	536,451	287,745	501,638	526,217
2210400 Foreign Travel and Subsistence, and other transportation costs	322,771	144,277	301,824	316,613
2210500 Printing , Advertising and Information Supplies and Services	845,493	529,099	790,622	829,363
2210600 Rentals of Produced Assets	42,438,976	35,939,596	37,684,817	40,629,373
2210700 Training Expenses	546,131	244,116	510,688	535,712
2210800 Hospitality Supplies and Services	819,701	512,958	766,505	804,063
2211000 Specialised Materials and Supplies	402,082	359,454	375,989	394,411
2211100 Office and General Supplies and Services	594,000	424,819	555,451	582,669
2211200 Fuel Oil and Lubricants	445,767	318,806	416,838	437,263
2211300 Other Operating Expenses	691,410	618,107	646,540	678,220
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	413,217	295,526	386,400	405,334
2220200 Routine Maintenance - Other Assets	164,585	117,709	153,904	161,445
2710100 Government Pension and Retirement Benefits	2,894,338	1,087,480	1,206,504	1,339,123
3111000 Purchase of Office Furniture and General Equipment	406,703	156,792	330,309	348,944
Gross Expenditure..... KShs.	**119,458,033**	**109,397,167**	**115,582,802**	**120,610,697**
Net Expenditure.. Sub-Head..... KShs.	**119,458,033**	**109,397,167**	**115,582,802**	**120,610,697**
1064002502 Financial Management Services				
2210100 Utilities Supplies and Services	172,344	154,072	161,159	169,056
2210200 Communication, Supplies and Services	510,422	319,415	477,297	500,685

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,301,662	1,003,472	1,717,189	1,820,816
2210400 Foreign Travel and Subsistence, and other transportation costs	616,107	275,394	636,922	692,333
2210500 Printing , Advertising and Information Supplies and Services	534,265	334,335	499,593	524,073
2210600 Rentals of Produced Assets	1,034,063	424,432	466,955	514,336
2210700 Training Expenses	1,046,026	467,564	978,042	1,026,071
2210800 Hospitality Supplies and Services	762,453	477,133	743,470	791,898
2211100 Office and General Supplies and Services	1,282,237	917,035	1,199,024	1,257,776
2211200 Fuel Oil and Lubricants	344,687	246,514	322,318	338,111
2211300 Other Operating Expenses	327,886	293,124	306,607	321,631
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	430,859	308,143	402,898	466,630
2220200 Routine Maintenance - Other Assets	172,343	123,257	161,158	169,055
3111000 Purchase of Office Furniture and General Equipment	172,343	77,036	161,158	169,055
Gross Expenditure..... KShs.	**8,707,697**	**5,420,926**	**8,233,790**	**8,761,526**
Net Expenditure.. Sub-Head..... KShs.	**8,707,697**	**5,420,926**	**8,233,790**	**8,761,526**
1064002503 Information Communications and Technology				
2210100 Utilities Supplies and Services	65,356	58,427	61,115	64,109
2210200 Communication, Supplies and Services	214,799	134,418	200,859	210,701
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	715,900	384,000	669,440	702,243
2210400 Foreign Travel and Subsistence, and other transportation costs	423,683	189,383	396,187	415,601
2210800 Hospitality Supplies and Services	270,595	169,335	253,034	265,433
2211100 Office and General Supplies and Services	593,625	424,552	555,101	582,301
Gross Expenditure..... KShs.	**2,283,958**	**1,360,115**	**2,135,736**	**2,240,388**
Net Expenditure.. Sub-Head..... KShs.	**2,283,958**	**1,360,115**	**2,135,736**	**2,240,388**
1064002504 Aids Control Unit				
2210100 Utilities Supplies and Services	414,551	370,600	387,648	406,643
2210200 Communication, Supplies and Services	181,117	113,341	169,363	177,662
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	568,248	304,802	531,371	557,408

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	344,688	215,701	322,319	338,112
2210800 Hospitality Supplies and Services	268,687	168,140	251,250	263,562
2211100 Office and General Supplies and Services	467,277	334,189	436,952	458,363
2211200 Fuel Oil and Lubricants	414,088	296,149	387,215	406,188
Gross Expenditure..... KShs.	**2,658,656**	**1,802,922**	**2,486,118**	**2,607,938**
Net Expenditure.. Sub-Head..... KShs.	**2,658,656**	**1,802,922**	**2,486,118**	**2,607,938**
1064002505 Monitoring and Evaluation Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,529,978	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	657,939	-	-	-
2210800 Hospitality Supplies and Services	348,778	-	-	-
2211100 Office and General Supplies and Services	786,907	-	-	-
2211200 Fuel Oil and Lubricants	946,725	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	365,927	-	-	-
Gross Expenditure..... KShs.	**4,636,254**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**4,636,254**	-	-	-
1064002506 Gender and Education				
2210100 Utilities Supplies and Services	127,534	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	347,047	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	181,718	-	-	-
2210700 Training Expenses	232,450	-	-	-
2210800 Hospitality Supplies and Services	243,613	-	-	-
2211100 Office and General Supplies and Services	324,031	-	-	-
2211200 Fuel Oil and Lubricants	271,545	-	-	-
Gross Expenditure..... KShs.	**1,727,938**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**1,727,938**	-	-	-
1064002500 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**139,472,536**	**117,981,130**	**128,438,446**	**134,220,549**

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1064002600 Central Planning and Project Monitoring Unit.				
1064002601 Central Planning and Project Monitoring Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,627,507	7,846,488	7,995,764
2210500 Printing , Advertising and Information Supplies and Services	-	411,729	615,241	645,388
2210700 Training Expenses	-	3,000,000	3,000,000	3,000,000
2210800 Hospitality Supplies and Services	-	858,260	1,026,144	1,042,124
2211100 Office and General Supplies and Services	-	562,783	735,839	771,896
2211200 Fuel Oil and Lubricants	-	2,177,082	2,385,285	2,428,664
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	261,705	342,179	358,946
Gross Expenditure..... KShs.	-	**13,899,066**	**15,951,176**	**16,242,782**
Net Expenditure.. Sub-Head..... KShs.	-	**13,899,066**	**15,951,176**	**16,242,782**
1064002600 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	-	**13,899,066**	**15,951,176**	**16,242,782**
TOTAL NET EXPENDITURE FOR VOTE R1064 State Department for Vocational and Technical Training .....KShs.	**14,150,791,206**	**13,895,075,327**	**14,386,179,426**	**14,876,739,426**

VOTE R1065 State Department for University Education

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

(KShs 57,542,274,106)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1065000200 The Kenya Universities and Colleges Central Placement Services	24,348,110	407,458,110	385,500,000	21,958,110	419,681,853	428,075,490
1065000300 National Commission for Science Technology and Innovation	225,381,804	232,841,804	30,000,000	202,841,804	239,827,058	269,623,599
1065000400 Technical University of Kenya	1,858,525,826	2,816,399,835	932,800,000	1,883,599,835	2,994,714,982	3,046,583,377
1065000500 Technical University of Mombasa	906,899,795	1,892,001,088	969,360,420	922,640,668	1,930,362,070	2,004,751,521
1065000600 University of Nairobi	5,766,656,586	17,318,937,122	11,393,083,032	5,925,854,090	17,915,318,610	18,393,100,533
1065000700 Kenyatta University	4,016,932,979	10,250,808,911	6,129,194,979	4,121,613,932	10,522,113,684	10,754,425,719
1065000800 Egerton University	2,080,549,506	3,599,552,927	1,500,606,000	2,098,946,927	3,734,500,761	3,856,052,757
1065000900 Jomo Kenyatta University of Agriculture and Technology	4,313,183,646	11,365,234,140	6,970,121,580	4,395,112,560	11,647,871,297	11,902,226,868
1065001000 Maseno University	1,982,303,070	3,807,616,758	1,804,381,000	2,003,235,758	3,890,906,053	4,052,420,295

VOTE R1065 State Department for University Education

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

(KShs 57,542,274,106)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1065001100 Moi University	4,764,495,531	9,476,845,222	4,647,873,389	4,828,971,833	9,757,621,220	10,100,317,291
1065001200 Masinde Muliro University	2,916,419,860	4,803,136,297	1,849,344,797	2,953,791,500	4,925,947,209	5,164,091,601
1065001300 Directorate of Higher Education	34,686,220	36,808,485	-	36,808,485	41,096,130	42,498,003
1065001400 Commission for Universities Education	181,170,487	361,050,487	198,000,000	163,050,487	371,882,002	379,319,642
1065001500 Higher Education Loans Board (HELB)	11,434,248,542	16,857,248,542	5,523,000,000	11,334,248,542	17,687,624,100	18,566,604,800
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	31,996,939	23,543,190	-	23,543,190	25,601,300	26,708,100
1065001800 South Eastern Kenya University	908,373,853	1,313,540,826	403,800,000	909,740,826	1,351,365,467	1,424,714,846
1065001900 Pwani University	724,248,198	1,183,490,128	435,175,000	748,315,128	1,214,603,110	1,274,937,272
1065002000 The Chuka University	1,281,146,160	2,168,296,350	873,479,142	1,294,817,208	2,222,131,457	2,326,528,266
1065002100 Kisii University	1,088,476,357	2,798,425,775	1,683,720,000	1,114,705,775	2,844,772,320	2,934,647,343

VOTE R1065 State Department for University Education

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

(KShs 57,542,274,106)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1065002200 Laikipia University of Technology	863,236,998	1,368,740,751	504,818,288	863,922,463	1,404,660,383	1,474,315,581
1065002300 Dedan Kimathi University of Technology	875,795,325	1,513,791,696	622,563,029	891,228,667	1,550,846,649	1,622,703,455
1065002400 Meru University of Science and Technology	690,155,084	1,146,965,350	454,042,741	692,922,609	1,175,775,257	1,231,643,304
1065002500 Multimedia University of Kenya	576,176,130	1,296,065,907	705,000,000	591,065,907	1,319,640,879	768,296,559
1065002600 Maasai Mara University	1,012,848,349	1,312,886,901	300,000,000	1,012,886,901	1,355,000,084	1,436,665,789
1065002700 University of Kabianga	756,515,943	1,200,934,008	420,387,820	780,546,188	1,233,387,074	1,296,319,919
1065002800 University of Eldoret	1,890,125,109	2,531,787,832	643,156,986	1,888,630,846	2,610,312,154	2,762,586,183
1065002900 Karatina University	721,662,960	1,058,564,044	336,556,000	722,008,044	1,088,583,247	1,146,796,356
1065003000 Jaramogi Oginga Odinga University of Science and Technology	984,144,967	1,683,120,202	698,920,238	984,199,964	1,724,040,658	1,803,393,431
1065003200 Biosafety Appeals Board	27,000,000	27,000,000	-	27,000,000	29,000,000	32,000,000

VOTE R1065 State Department for University Education

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

(KShs 57,542,274,106)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1065003300 National Research Fund	1,623,037,923	823,037,923	-	823,037,923	827,500,000	834,000,000
1065003400 Kenya National Innovation Agency (KENIA)	35,175,963	32,875,963	-	32,875,963	33,500,000	34,875,963
1065003500 Central Planning and Project Monitoring Unit	23,818,428	22,310,897	-	22,310,897	32,678,820	31,706,550
1065003600 Department of Research Development	113,905,829	94,210,564	-	94,210,564	102,824,332	105,673,070
1065003700 Headquarters Administrative Services	211,013,185	197,750,508	-	197,750,508	227,175,318	234,809,477
1065003800 University Funding Board	26,525,812	24,525,812	-	24,525,812	25,523,254	36,523,254
1065004000 GoK Sponsorship to Students in Private Universities	2,500,000,000	2,429,791,604	-	2,429,791,604	2,500,000,000	2,500,000,000
1065004100 Tharaka University College	276,947,985	278,662,588	-	278,662,588	290,248,649	312,716,287
1065004200 African Institute for Capacity & Development	56,000,000	56,000,000	-	56,000,000	56,000,000	56,000,000
1065004300 National Biosafety Authority	161,000,000	144,900,000	-	144,900,000	149,247,000	152,231,940

VOTE R1065 State Department for University Education

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

(KShs 57,542,274,106)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
TOTAL FOR VOTE R1065 State Department for University Education	57,965,129,459	107,957,158,547	50,414,884,441	57,542,274,106	111,473,884,441	114,820,884,441

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1065000200 The Kenya Universities and Colleges Central Placement Services.				
1065000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	409,848,110	407,458,110	419,681,853	428,075,490
Gross Expenditure..... KShs.	**409,848,110**	**407,458,110**	**419,681,853**	**428,075,490**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	385,500,000	385,500,000	385,500,000	385,500,000
Net Expenditure.. Sub-Head..... KShs.	**24,348,110**	**21,958,110**	**34,181,853**	**42,575,490**
1065000200 The Kenya Universities and Colleges Central Placement Services				
Net Expenditure Head.....KShs	**24,348,110**	**21,958,110**	**34,181,853**	**42,575,490**
1065000300 National Commission for Science Technology and Innovation.				
1065000301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	255,381,804	232,841,804	239,827,058	269,623,599
Gross Expenditure..... KShs.	**255,381,804**	**232,841,804**	**239,827,058**	**269,623,599**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	30,000,000	30,000,000	30,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.	**225,381,804**	**202,841,804**	**209,827,058**	**239,623,599**
1065000300 National Commission for Science Technology and Innovation				
Net Expenditure Head.....KShs	**225,381,804**	**202,841,804**	**209,827,058**	**239,623,599**
1065000400 Technical University of Kenya.				
1065000401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,791,325,826	2,816,399,835	2,994,714,982	3,046,583,377
Gross Expenditure..... KShs.	**2,791,325,826**	**2,816,399,835**	**2,994,714,982**	**3,046,583,377**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	932,800,000	932,800,000	932,800,000	932,800,000

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**1,858,525,826**	**1,883,599,835**	**2,061,914,982**	**2,113,783,377**
1065000400 Technical University of Kenya				
Net Expenditure Head.....KShs	**1,858,525,826**	**1,883,599,835**	**2,061,914,982**	**2,113,783,377**
1065000500 Technical University of Mombasa.				
1065000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,876,260,215	1,892,001,088	1,930,362,070	2,004,751,521
Gross Expenditure..... KShs.	**1,876,260,215**	**1,892,001,088**	**1,930,362,070**	**2,004,751,521**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	969,360,420	969,360,420	969,360,420	969,360,420
Net Expenditure.. Sub-Head..... KShs.	**906,899,795**	**922,640,668**	**961,001,650**	**1,035,391,101**
1065000500 Technical University of Mombasa				
Net Expenditure Head.....KShs	**906,899,795**	**922,640,668**	**961,001,650**	**1,035,391,101**
1065000600 University of Nairobi.				
1065000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	17,609,674,928	16,241,514,923	16,808,710,247	17,229,894,484
Gross Expenditure..... KShs.	**17,609,674,928**	**16,241,514,923**	**16,808,710,247**	**17,229,894,484**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	12,518,204,000	11,017,633,032	11,017,633,032	11,017,633,032
Net Expenditure.. Sub-Head..... KShs.	**5,091,470,928**	**5,223,881,891**	**5,791,077,215**	**6,212,261,452**
1065000602 Koitalel Samoei University College				
2630100 Current Grants to Government Agencies and other Levels of Government	95,000,000	105,351,891	109,619,887	117,896,368
Gross Expenditure..... KShs.	**95,000,000**	**105,351,891**	**109,619,887**	**117,896,368**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	2,700,000	2,700,000	2,700,000
Net Expenditure.. Sub-Head..... KShs.	**95,000,000**	**102,651,891**	**106,919,887**	**115,196,368**

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1065000603 Embu University College				
2630100 Current Grants to Government Agencies and other Levels of Government	938,085,658	972,070,308	996,988,476	1,045,309,681
Gross Expenditure..... KShs.	**938,085,658**	**972,070,308**	**996,988,476**	**1,045,309,681**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	357,900,000	372,750,000	372,750,000	372,750,000
Net Expenditure.. Sub-Head..... KShs.	**580,185,658**	**599,320,308**	**624,238,476**	**672,559,681**
1065000600 University of Nairobi				
Net Expenditure Head.....KShs	**5,766,656,586**	**5,925,854,090**	**6,522,235,578**	**7,000,017,501**
1065000700 Kenyatta University.				
1065000701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	7,655,151,839	8,745,651,053	8,976,781,228	9,131,186,855
Gross Expenditure..... KShs.	**7,655,151,839**	**8,745,651,053**	**8,976,781,228**	**9,131,186,855**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	4,595,245,000	5,590,298,051	5,590,298,051	5,590,298,051
Net Expenditure.. Sub-Head..... KShs.	**3,059,906,839**	**3,155,353,002**	**3,386,483,177**	**3,540,888,804**
1065000703 Machakos University College				
2630100 Current Grants to Government Agencies and other Levels of Government	1,495,923,068	1,505,157,858	1,545,332,456	1,623,238,864
Gross Expenditure..... KShs.	**1,495,923,068**	**1,505,157,858**	**1,545,332,456**	**1,623,238,864**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	538,896,928	538,896,928	538,896,928	538,896,928
Net Expenditure.. Sub-Head..... KShs.	**957,026,140**	**966,260,930**	**1,006,435,528**	**1,084,341,936**
1065000700 Kenyatta University				
Net Expenditure Head.....KShs	**4,016,932,979**	**4,121,613,932**	**4,392,918,705**	**4,625,230,740**
1065000800 Egerton University.				
1065000801 Headquarters				

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	3,581,155,506	3,599,552,927	3,734,500,761	3,856,052,757
Gross Expenditure..... KShs.	**3,581,155,506**	**3,599,552,927**	**3,734,500,761**	**3,856,052,757**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,500,606,000	1,500,606,000	1,500,606,000	1,500,606,000
Net Expenditure.. Sub-Head..... KShs.	**2,080,549,506**	**2,098,946,927**	**2,233,894,761**	**2,355,446,757**
1065000800 Egerton University				
Net Expenditure Head.....KShs	**2,080,549,506**	**2,098,946,927**	**2,233,894,761**	**2,355,446,757**
1065000900 Jomo Kenyatta University of Agriculture and Technology.				
1065000901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	8,681,052,832	8,697,322,613	8,915,020,369	9,043,259,353
Gross Expenditure..... KShs.	**8,681,052,832**	**8,697,322,613**	**8,915,020,369**	**9,043,259,353**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	5,866,510,377	-	-	-
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	5,866,510,377	5,866,510,377	5,866,510,377
Net Expenditure.. Sub-Head..... KShs.	**2,814,542,455**	**2,830,812,236**	**3,048,509,992**	**3,176,748,976**
1065000906 Pan African University				
2630100 Current Grants to Government Agencies and other Levels of Government	70,515,215	63,465,215	66,003,824	71,113,064
Gross Expenditure..... KShs.	**70,515,215**	**63,465,215**	**66,003,824**	**71,113,064**
Net Expenditure.. Sub-Head..... KShs.	**70,515,215**	**63,465,215**	**66,003,824**	**71,113,064**
1065000907 Kirinyaga University College				
2630100 Current Grants to Government Agencies and other Levels of Government	480,968,478	500,206,707	514,594,902	542,496,427
Gross Expenditure..... KShs.	**480,968,478**	**500,206,707**	**514,594,902**	**542,496,427**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	154,148,475	154,148,475	154,148,475	154,148,475
Net Expenditure.. Sub-Head..... KShs.	**326,820,003**	**346,058,232**	**360,446,427**	**388,347,952**
1065000908 Muranga University College				

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	629,064,051	655,991,750	676,696,942	716,848,362
Gross Expenditure..... KShs.	**629,064,051**	**655,991,750**	**676,696,942**	**716,848,362**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	158,000,000	158,000,000	158,000,000	158,000,000
Net Expenditure.. Sub-Head..... KShs.	**471,064,051**	**497,991,750**	**518,696,942**	**558,848,362**
1065000909 Taita Taveta University College				
2630100 Current Grants to Government Agencies and other Levels of Government	561,690,541	562,374,660	578,661,016	610,243,447
Gross Expenditure..... KShs.	**561,690,541**	**562,374,660**	**578,661,016**	**610,243,447**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	170,662,728	170,662,728	170,662,728	170,662,728
Net Expenditure.. Sub-Head..... KShs.	**391,027,813**	**391,711,932**	**407,998,288**	**439,580,719**
1065000910 Cooperative University College				
2630100 Current Grants to Government Agencies and other Levels of Government	950,014,109	885,873,195	896,894,244	918,266,215
Gross Expenditure..... KShs.	**950,014,109**	**885,873,195**	**896,894,244**	**918,266,215**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	710,800,000	620,800,000	620,800,000	620,800,000
Net Expenditure.. Sub-Head..... KShs.	**239,214,109**	**265,073,195**	**276,094,244**	**297,466,215**
1065000900 Jomo Kenyatta University of Agriculture and Technology				
Net Expenditure Head.....KShs	**4,313,183,646**	**4,395,112,560**	**4,677,749,717**	**4,932,105,288**
1065001000 Maseno University.				
1065001001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,863,196,744	3,344,650,479	3,412,025,355	3,542,678,424
Gross Expenditure..... KShs.	**2,863,196,744**	**3,344,650,479**	**3,412,025,355**	**3,542,678,424**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,262,883,782	1,724,181,000	1,724,181,000	1,724,181,000
Net Expenditure.. Sub-Head..... KShs.	**1,600,312,962**	**1,620,469,479**	**1,687,844,355**	**1,818,497,424**

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1065001002 Tom Mboya University College				
2630100 Current Grants to Government Agencies and other Levels of Government	435,087,108	462,966,279	478,880,698	509,741,871
Gross Expenditure..... KShs.	**435,087,108**	**462,966,279**	**478,880,698**	**509,741,871**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	53,097,000	80,200,000	80,200,000	80,200,000
Net Expenditure.. Sub-Head..... KShs.	**381,990,108**	**382,766,279**	**398,680,698**	**429,541,871**
1065001000 Maseno University				
Net Expenditure Head.....KShs	**1,982,303,070**	**2,003,235,758**	**2,086,525,053**	**2,248,039,295**
1065001100 Moi University.				
1065001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	7,223,050,795	7,237,462,001	7,452,135,949	7,666,647,208
Gross Expenditure..... KShs.	**7,223,050,795**	**7,237,462,001**	**7,452,135,949**	**7,666,647,208**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,998,346,227	3,998,346,227	3,998,346,227	3,998,346,227
Net Expenditure.. Sub-Head..... KShs.	**3,224,704,568**	**3,239,115,774**	**3,453,789,722**	**3,668,300,981**
1065001102 Gatundu University College				
2630100 Current Grants to Government Agencies and other Levels of Government	135,501,503	144,640,294	150,654,059	162,315,925
Gross Expenditure..... KShs.	**135,501,503**	**144,640,294**	**150,654,059**	**162,315,925**
Net Expenditure.. Sub-Head..... KShs.	**135,501,503**	**144,640,294**	**150,654,059**	**162,315,925**
1065001103 Bomet University College				
2630100 Current Grants to Government Agencies and other Levels of Government	360,575,544	361,833,349	374,651,296	399,507,803
Gross Expenditure..... KShs.	**360,575,544**	**361,833,349**	**374,651,296**	**399,507,803**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	53,542,000	53,542,000	53,542,000	53,542,000
Net Expenditure.. Sub-Head..... KShs.	**307,033,544**	**308,291,349**	**321,109,296**	**345,965,803**
1065001106 Garissa University College				

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	552,538,050	586,365,762	603,334,771	636,241,001
Gross Expenditure..... KShs.	**552,538,050**	**586,365,762**	**603,334,771**	**636,241,001**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	145,572,404	178,234,971	178,234,971	178,234,971
Net Expenditure.. Sub-Head..... KShs.	**406,965,646**	**408,130,791**	**425,099,800**	**458,006,030**
1065001107 Rongo University College				
2630100 Current Grants to Government Agencies and other Levels of Government	934,522,121	944,985,060	967,898,055	1,012,330,837
Gross Expenditure..... KShs.	**934,522,121**	**944,985,060**	**967,898,055**	**1,012,330,837**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	393,892,251	393,892,251	393,892,251	393,892,251
Net Expenditure.. Sub-Head..... KShs.	**540,629,870**	**551,092,809**	**574,005,804**	**618,438,586**
1065001108 Alupe University College				
2630100 Current Grants to Government Agencies and other Levels of Government	163,799,400	201,558,756	208,947,090	223,274,517
Gross Expenditure..... KShs.	**163,799,400**	**201,558,756**	**208,947,090**	**223,274,517**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	14,139,000	23,857,940	23,857,940	23,857,940
Net Expenditure.. Sub-Head..... KShs.	**149,660,400**	**177,700,816**	**185,089,150**	**199,416,577**
1065001100 Moi University				
Net Expenditure Head.....KShs	**4,764,495,531**	**4,828,971,833**	**5,109,747,831**	**5,452,443,902**
1065001200 Masinde Muliro University.				
1065001201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,891,960,778	2,905,491,286	2,975,874,339	3,112,350,854
Gross Expenditure..... KShs.	**2,891,960,778**	**2,905,491,286**	**2,975,874,339**	**3,112,350,854**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,212,670,500	1,212,670,500	1,212,670,500	1,212,670,500
Net Expenditure.. Sub-Head..... KShs.	**1,679,290,278**	**1,692,820,786**	**1,763,203,839**	**1,899,680,354**

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1065001202 Kibabii University College				
2630100 Current Grants to Government Agencies and other Levels of Government	987,571,731	1,031,214,063	1,057,245,756	1,107,726,301
Gross Expenditure..... KShs.	**987,571,731**	**1,031,214,063**	**1,057,245,756**	**1,107,726,301**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	377,215,401	405,111,790	405,111,790	405,111,790
Net Expenditure.. Sub-Head..... KShs.	**610,356,330**	**626,102,273**	**652,133,966**	**702,614,511**
1065001203 Kaimosi University College				
2630100 Current Grants to Government Agencies and other Levels of Government	576,243,194	576,919,780	595,381,125	631,181,287
Gross Expenditure..... KShs.	**576,243,194**	**576,919,780**	**595,381,125**	**631,181,287**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	132,896,000	132,896,000	132,896,000	132,896,000
Net Expenditure.. Sub-Head..... KShs.	**443,347,194**	**444,023,780**	**462,485,125**	**498,285,287**
1065001204 Turkana University College				
2630100 Current Grants to Government Agencies and other Levels of Government	262,426,058	289,511,168	297,445,989	312,833,159
Gross Expenditure..... KShs.	**262,426,058**	**289,511,168**	**297,445,989**	**312,833,159**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	79,000,000	98,666,507	98,666,507	98,666,507
Net Expenditure.. Sub-Head..... KShs.	**183,426,058**	**190,844,661**	**198,779,482**	**214,166,652**
1065001200 Masinde Muliro University				
Net Expenditure Head.....KShs	**2,916,419,860**	**2,953,791,500**	**3,076,602,412**	**3,314,746,804**
1065001300 Directorate of Higher Education.				
1065001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,791,635	21,310,742	21,950,065	22,608,566
2110300 Personal Allowance - Paid as Part of Salary	12,062,970	9,208,000	9,291,265	10,007,537
2210200 Communication, Supplies and Services	1,190,000	833,000	1,196,000	1,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	982,385	589,431	987,000	993,000

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	791,757	395,904	793,000	797,000
2210500 Printing , Advertising and Information Supplies and Services	413,750	217,000	415,900	418,100
2210700 Training Expenses	1,430,783	510,842	1,432,300	1,433,800
2210800 Hospitality Supplies and Services	725,680	507,976	725,900	727,000
2211000 Specialised Materials and Supplies	152,500	152,600	152,700	152,800
2211100 Office and General Supplies and Services	783,850	627,080	785,000	786,200
2211200 Fuel Oil and Lubricants	650,000	520,000	651,000	652,000
2211300 Other Operating Expenses	245,910	245,910	246,000	247,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,150,000	920,000	1,151,000	1,152,000
2220200 Routine Maintenance - Other Assets	975,000	620,000	978,000	981,000
3111000 Purchase of Office Furniture and General Equipment	340,000	150,000	341,000	342,000
Gross Expenditure..... KShs.	**34,686,220**	**36,808,485**	**41,096,130**	**42,498,003**
Net Expenditure.. Sub-Head..... KShs.	**34,686,220**	**36,808,485**	**41,096,130**	**42,498,003**
1065001300 Directorate of Higher Education				
Net Expenditure Head.....KShs	**34,686,220**	**36,808,485**	**41,096,130**	**42,498,003**
1065001400 Commission for Universities Education.				
1065001401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	379,170,487	361,050,487	371,882,002	379,319,642
Gross Expenditure..... KShs.	**379,170,487**	**361,050,487**	**371,882,002**	**379,319,642**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	198,000,000	198,000,000	198,000,000	198,000,000
Net Expenditure.. Sub-Head..... KShs.	**181,170,487**	**163,050,487**	**173,882,002**	**181,319,642**
1065001400 Commission for Universities Education				
Net Expenditure Head.....KShs	**181,170,487**	**163,050,487**	**173,882,002**	**181,319,642**
1065001500 Higher Education Loans Board (HELB).				

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1065001501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	151,598,080	151,598,080	158,000,000	162,000,000
2640100 Scholarships and other Educational Benefits	237,000,000	237,000,000	242,000,000	247,000,000
4110400 Domestic Loans to Individuals and Households	16,568,650,462	16,468,650,462	17,287,624,100	18,157,604,800
Gross Expenditure..... KShs.	**16,957,248,542**	**16,857,248,542**	**17,687,624,100**	**18,566,604,800**
Appropriations in Aid				
4510400 Repayments from Domestic Loans to Individuals and Households	5,523,000,000	5,523,000,000	5,523,000,000	5,523,000,000
Net Expenditure.. Sub-Head..... KShs.	**11,434,248,542**	**11,334,248,542**	**12,164,624,100**	**13,043,604,800**
1065001500 Higher Education Loans Board (HELB)				
Net Expenditure Head.....KShs	**11,434,248,542**	**11,334,248,542**	**12,164,624,100**	**13,043,604,800**
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments.				
1065001601 Headquarters				
2210100 Utilities Supplies and Services	325,000	325,000	327,000	329,000
2210200 Communication, Supplies and Services	341,850	239,295	343,000	345,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,013,404	608,042	1,013,500	1,013,800
2210600 Rentals of Produced Assets	13,300,000	5,800,000	5,900,000	6,000,000
2210800 Hospitality Supplies and Services	183,750	128,625	184,000	184,200
2211100 Office and General Supplies and Services	554,821	443,857	554,900	555,100
2211200 Fuel Oil and Lubricants	569,105	455,284	569,500	570,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	504,875	403,900	504,900	505,000
2220200 Routine Maintenance - Other Assets	204,134	139,187	204,500	206,000
2640100 Scholarships and other Educational Benefits	15,000,000	15,000,000	16,000,000	17,000,000
Gross Expenditure..... KShs.	**31,996,939**	**23,543,190**	**25,601,300**	**26,708,100**
Net Expenditure.. Sub-Head..... KShs.	**31,996,939**	**23,543,190**	**25,601,300**	**26,708,100**
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments				
Net Expenditure Head.....KShs	**31,996,939**	**23,543,190**	**25,601,300**	**26,708,100**

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1065001800 South Eastern Kenya University.				
1065001801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,312,173,853	1,313,540,826	1,351,365,467	1,424,714,846
Gross Expenditure..... KShs.	**1,312,173,853**	**1,313,540,826**	**1,351,365,467**	**1,424,714,846**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	403,800,000	403,800,000	403,800,000	403,800,000
Net Expenditure.. Sub-Head..... KShs.	**908,373,853**	**909,740,826**	**947,565,467**	**1,020,914,846**
1065001800 South Eastern Kenya University				
Net Expenditure Head.....KShs	**908,373,853**	**909,740,826**	**947,565,467**	**1,020,914,846**
1065001900 Pwani University.				
1065001901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,159,423,198	1,183,490,128	1,214,603,110	1,274,937,272
Gross Expenditure..... KShs.	**1,159,423,198**	**1,183,490,128**	**1,214,603,110**	**1,274,937,272**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	435,175,000	435,175,000	435,175,000	435,175,000
Net Expenditure.. Sub-Head..... KShs.	**724,248,198**	**748,315,128**	**779,428,110**	**839,762,272**
1065001900 Pwani University				
Net Expenditure Head.....KShs	**724,248,198**	**748,315,128**	**779,428,110**	**839,762,272**
1065002000 The Chuka University.				
1065002001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,154,625,302	2,168,296,350	2,222,131,457	2,326,528,266
Gross Expenditure..... KShs.	**2,154,625,302**	**2,168,296,350**	**2,222,131,457**	**2,326,528,266**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	873,479,142	873,479,142	873,479,142	873,479,142

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**1,281,146,160**	**1,294,817,208**	**1,348,652,315**	**1,453,049,124**
1065002000 The Chuka University				
Net Expenditure Head.....KShs	**1,281,146,160**	**1,294,817,208**	**1,348,652,315**	**1,453,049,124**
1065002100 Kisii University.				
1065002101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,772,196,357	2,798,425,775	2,844,772,320	2,934,647,343
Gross Expenditure..... KShs.	**2,772,196,357**	**2,798,425,775**	**2,844,772,320**	**2,934,647,343**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,683,720,000	1,683,720,000	1,683,720,000	1,683,720,000
Net Expenditure.. Sub-Head..... KShs.	**1,088,476,357**	**1,114,705,775**	**1,161,052,320**	**1,250,927,343**
1065002100 Kisii University				
Net Expenditure Head.....KShs	**1,088,476,357**	**1,114,705,775**	**1,161,052,320**	**1,250,927,343**
1065002200 Laikipia University of Technology.				
1065002201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,648,792,398	1,368,740,751	1,404,660,383	1,474,315,581
Gross Expenditure..... KShs.	**1,648,792,398**	**1,368,740,751**	**1,404,660,383**	**1,474,315,581**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	785,555,400	504,818,288	504,818,288	504,818,288
Net Expenditure.. Sub-Head..... KShs.	**863,236,998**	**863,922,463**	**899,842,095**	**969,497,293**
1065002200 Laikipia University of Technology				
Net Expenditure Head.....KShs	**863,236,998**	**863,922,463**	**899,842,095**	**969,497,293**
1065002300 Dedan Kimathi University of Technology.				
1065002301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,498,358,354	1,513,791,696	1,550,846,649	1,622,703,455

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**1,498,358,354**	**1,513,791,696**	**1,550,846,649**	**1,622,703,455**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	622,563,029	622,563,029	622,563,029	622,563,029
Net Expenditure.. Sub-Head..... KShs.	**875,795,325**	**891,228,667**	**928,283,620**	**1,000,140,426**
1065002300 Dedan Kimathi University of Technology				
Net Expenditure Head.....KShs	**875,795,325**	**891,228,667**	**928,283,620**	**1,000,140,426**
1065002400 Meru University of Science and Technology.				
1065002401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,144,197,825	1,146,965,350	1,175,775,257	1,231,643,304
Gross Expenditure..... KShs.	**1,144,197,825**	**1,146,965,350**	**1,175,775,257**	**1,231,643,304**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	454,042,741	454,042,741	454,042,741	454,042,741
Net Expenditure.. Sub-Head..... KShs.	**690,155,084**	**692,922,609**	**721,732,516**	**777,600,563**
1065002400 Meru University of Science and Technology				
Net Expenditure Head.....KShs	**690,155,084**	**692,922,609**	**721,732,516**	**777,600,563**
1065002500 Multimedia University of Kenya.				
1065002501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,281,176,130	1,296,065,907	1,319,640,879	768,296,559
Gross Expenditure..... KShs.	**1,281,176,130**	**1,296,065,907**	**1,319,640,879**	**768,296,559**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	705,000,000	705,000,000	705,000,000	705,000,000
Net Expenditure.. Sub-Head..... KShs.	**576,176,130**	**591,065,907**	**614,640,879**	**63,296,559**
1065002500 Multimedia University of Kenya				
Net Expenditure Head.....KShs	**576,176,130**	**591,065,907**	**614,640,879**	**63,296,559**
1065002600 Maasai Mara University.				

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1065002601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,312,848,349	1,312,886,901	1,355,000,084	1,436,665,789
Gross Expenditure..... KShs.	**1,312,848,349**	**1,312,886,901**	**1,355,000,084**	**1,436,665,789**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	300,000,000	300,000,000	300,000,000	300,000,000
Net Expenditure.. Sub-Head..... KShs.	**1,012,848,349**	**1,012,886,901**	**1,055,000,084**	**1,136,665,789**
1065002600 Maasai Mara University				
Net Expenditure Head.....KShs	**1,012,848,349**	**1,012,886,901**	**1,055,000,084**	**1,136,665,789**
1065002700 University of Kabianga.				
1065002701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,176,903,763	1,200,934,008	1,233,387,074	1,296,319,919
Gross Expenditure..... KShs.	**1,176,903,763**	**1,200,934,008**	**1,233,387,074**	**1,296,319,919**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	420,387,820	420,387,820	420,387,820	420,387,820
Net Expenditure.. Sub-Head..... KShs.	**756,515,943**	**780,546,188**	**812,999,254**	**875,932,099**
1065002700 University of Kabianga				
Net Expenditure Head.....KShs	**756,515,943**	**780,546,188**	**812,999,254**	**875,932,099**
1065002800 University of Eldoret.				
1065002801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,585,976,109	2,531,787,832	2,610,312,154	2,762,586,183
Gross Expenditure..... KShs.	**2,585,976,109**	**2,531,787,832**	**2,610,312,154**	**2,762,586,183**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	695,851,000	643,156,986	643,156,986	643,156,986
Net Expenditure.. Sub-Head..... KShs.	**1,890,125,109**	**1,888,630,846**	**1,967,155,168**	**2,119,429,197**

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1065002800 University of Eldoret				
Net Expenditure Head.....KShs	**1,890,125,109**	**1,888,630,846**	**1,967,155,168**	**2,119,429,197**
1065002900 Karatina University.				
1065002901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,058,218,960	1,058,564,044	1,088,583,247	1,146,796,356
Gross Expenditure..... KShs.	**1,058,218,960**	**1,058,564,044**	**1,088,583,247**	**1,146,796,356**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	336,556,000	336,556,000	336,556,000	336,556,000
Net Expenditure.. Sub-Head..... KShs.	**721,662,960**	**722,008,044**	**752,027,247**	**810,240,356**
1065002900 Karatina University				
Net Expenditure Head.....KShs	**721,662,960**	**722,008,044**	**752,027,247**	**810,240,356**
1065003000 Jaramogi Oginga Odinga University of Science and Technology.				
1065003001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,693,065,205	1,683,120,202	1,724,040,658	1,803,393,431
Gross Expenditure..... KShs.	**1,693,065,205**	**1,683,120,202**	**1,724,040,658**	**1,803,393,431**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	708,920,238	698,920,238	698,920,238	698,920,238
Net Expenditure.. Sub-Head..... KShs.	**984,144,967**	**984,199,964**	**1,025,120,420**	**1,104,473,193**
1065003000 Jaramogi Oginga Odinga University of Science and Technology				
Net Expenditure Head.....KShs	**984,144,967**	**984,199,964**	**1,025,120,420**	**1,104,473,193**
1065003200 Biosafety Appeals Board.				
1065003201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	27,000,000	27,000,000	29,000,000	32,000,000
Gross Expenditure..... KShs.	**27,000,000**	**27,000,000**	**29,000,000**	**32,000,000**

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**27,000,000**	**27,000,000**	**29,000,000**	**32,000,000**
1065003200 Biosafety Appeals Board				
Net Expenditure Head.....KShs	**27,000,000**	**27,000,000**	**29,000,000**	**32,000,000**
1065003300 National Research Fund.				
1065003301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,623,037,923	823,037,923	827,500,000	834,000,000
Gross Expenditure..... KShs.	**1,623,037,923**	**823,037,923**	**827,500,000**	**834,000,000**
Net Expenditure.. Sub-Head..... KShs.	**1,623,037,923**	**823,037,923**	**827,500,000**	**834,000,000**
1065003300 National Research Fund				
Net Expenditure Head.....KShs	**1,623,037,923**	**823,037,923**	**827,500,000**	**834,000,000**
1065003400 Kenya National Innovation Agency (KENIA).				
1065003401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	35,175,963	32,875,963	33,500,000	34,875,963
Gross Expenditure..... KShs.	**35,175,963**	**32,875,963**	**33,500,000**	**34,875,963**
Net Expenditure.. Sub-Head..... KShs.	**35,175,963**	**32,875,963**	**33,500,000**	**34,875,963**
1065003400 Kenya National Innovation Agency (KENIA)				
Net Expenditure Head.....KShs	**35,175,963**	**32,875,963**	**33,500,000**	**34,875,963**
1065003500 Central Planning and Project Monitoring Unit.				
1065003501 Central Planning and Project Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	3,985,800	3,272,330	3,370,499	3,471,615
2110300 Personal Allowance - Paid as Part of Salary	2,756,930	2,010,760	2,040,921	2,071,535
2210200 Communication, Supplies and Services	444,000	1,182,300	1,696,000	1,702,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,666,972	3,671,876	6,123,200	6,127,200
2210400 Foreign Travel and Subsistence, and other transportation costs	1,066,849	2,237,908	4,477,400	4,481,800

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	354,900	518,175	1,086,800	1,088,600
2210700 Training Expenses	636,500	777,050	3,266,700	2,128,900
2210800 Hospitality Supplies and Services	1,143,000	2,523,221	3,612,000	3,621,000
2211000 Specialised Materials and Supplies	225,000	225,000	226,000	227,000
2211100 Office and General Supplies and Services	579,250	931,500	1,166,700	1,169,100
2211200 Fuel Oil and Lubricants	771,400	952,937	1,191,600	1,192,800
2211300 Other Operating Expenses	782,000	2,700,000	2,784,000	2,785,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	890,000	1,307,840	1,637,000	1,640,000
Gross Expenditure..... KShs.	**15,302,601**	**22,310,897**	**32,678,820**	**31,706,550**
Net Expenditure.. Sub-Head..... KShs.	**15,302,601**	**22,310,897**	**32,678,820**	**31,706,550**
1065003502 Monitoring and Evaluation				
2210200 Communication, Supplies and Services	1,245,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,952,715	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	908,964	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	730,250	-	-	-
2210700 Training Expenses	1,467,600	-	-	-
2210800 Hospitality Supplies and Services	461,602	-	-	-
2211100 Office and General Supplies and Services	585,125	-	-	-
2211200 Fuel Oil and Lubricants	419,771	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	744,800	-	-	-
Gross Expenditure..... KShs.	**8,515,827**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**8,515,827**	**-**	**-**	**-**
1065003500 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**23,818,428**	**22,310,897**	**32,678,820**	**31,706,550**
1065003600 Department of Research Development.				
1065003601 Headquarters				

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	32,183,530	31,471,660	32,415,811	33,388,285
2110300 Personal Allowance - Paid as Part of Salary	16,439,540	14,754,795	14,991,121	15,730,985
2210200 Communication, Supplies and Services	767,625	537,338	769,800	772,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,706,930	1,024,157	1,707,600	1,709,400
2210400 Foreign Travel and Subsistence, and other transportation costs	1,424,169	1,212,086	2,425,000	2,425,800
2210500 Printing , Advertising and Information Supplies and Services	919,775	1,163,943	1,920,600	1,922,000
2210600 Rentals of Produced Assets	47,000,000	34,000,000	35,000,000	36,000,000
2210700 Training Expenses	705,000	352,500	710,400	715,800
2210800 Hospitality Supplies and Services	5,704,750	3,993,325	5,805,400	5,905,800
2211000 Specialised Materials and Supplies	550,000	550,000	552,000	554,000
2211100 Office and General Supplies and Services	1,150,000	920,000	1,156,000	1,162,000
2211200 Fuel Oil and Lubricants	1,062,500	850,000	1,063,000	1,064,000
2211300 Other Operating Expenses	1,800,760	1,800,760	1,802,000	1,803,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	950,000	760,000	960,000	970,000
2220200 Routine Maintenance - Other Assets	1,541,250	820,000	1,545,600	1,550,000
Gross Expenditure..... KShs.	**113,905,829**	**94,210,564**	**102,824,332**	**105,673,070**
Net Expenditure.. Sub-Head..... KShs.	**113,905,829**	**94,210,564**	**102,824,332**	**105,673,070**
1065003600 Department of Research Development				
Net Expenditure Head.....KShs	**113,905,829**	**94,210,564**	**102,824,332**	**105,673,070**
1065003700 Headquarters Administrative Services.				
1065003701 Headquarters				
2110100 Basic Salaries - Permanent Employees	72,801,061	81,562,374	84,009,250	86,154,166
2110300 Personal Allowance - Paid as Part of Salary	44,978,534	40,409,339	41,931,068	42,567,311
2210100 Utilities Supplies and Services	12,300,000	12,300,000	12,500,000	12,700,000
2210200 Communication, Supplies and Services	3,237,500	2,261,000	3,340,000	3,443,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,445,652	3,267,384	5,566,000	6,672,000

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	1,019,171	1,759,587	3,628,000	3,831,000
2210500 Printing , Advertising and Information Supplies and Services	527,750	942,900	1,532,000	1,536,000
2210600 Rentals of Produced Assets	24,000,000	15,000,000	15,400,000	15,700,000
2210700 Training Expenses	2,410,000	1,005,000	2,480,000	2,550,000
2210800 Hospitality Supplies and Services	1,389,000	1,824,920	3,787,200	5,791,400
2211000 Specialised Materials and Supplies	4,301,350	3,220,000	4,401,500	4,501,700
2211100 Office and General Supplies and Services	2,050,000	1,320,000	2,160,000	2,270,000
2211200 Fuel Oil and Lubricants	1,764,014	2,611,211	3,300,000	3,400,000
2211300 Other Operating Expenses	2,100,000	6,100,000	6,200,000	6,250,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,400,000	3,920,000	4,950,000	4,980,000
2220200 Routine Maintenance - Other Assets	2,770,250	1,936,200	3,900,700	4,030,900
2710100 Government Pension and Retirement Benefits	2,500,000	2,500,000	3,000,000	3,000,000
Gross Expenditure..... KShs.	**184,994,282**	**181,939,915**	**202,085,718**	**209,377,477**
Net Expenditure.. Sub-Head..... KShs.	**184,994,282**	**181,939,915**	**202,085,718**	**209,377,477**
1065003702 Aids Control Unit				
2210200 Communication, Supplies and Services	179,000	125,300	180,000	182,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	664,159	398,496	666,000	669,300
2210400 Foreign Travel and Subsistence, and other transportation costs	183,184	91,593	189,000	196,000
2210500 Printing , Advertising and Information Supplies and Services	625,500	277,200	630,000	635,000
2210700 Training Expenses	650,100	265,250	656,000	663,000
2210800 Hospitality Supplies and Services	382,500	267,750	414,000	436,000
2211000 Specialised Materials and Supplies	401,500	201,500	405,000	409,000
2211100 Office and General Supplies and Services	793,500	474,800	796,000	799,000
2211200 Fuel Oil and Lubricants	382,500	306,000	383,500	384,500
2211300 Other Operating Expenses	246,000	246,000	248,000	250,000
Gross Expenditure..... KShs.	**4,507,943**	**2,653,889**	**4,567,500**	**4,623,800**
Net Expenditure.. Sub-Head..... KShs.	**4,507,943**	**2,653,889**	**4,567,500**	**4,623,800**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1065003703 Information Communication Technology Unit				
2210100 Utilities Supplies and Services	545,000	545,000	548,000	550,000
2210200 Communication, Supplies and Services	2,830,000	1,281,000	1,834,000	1,838,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	733,032	439,820	739,000	747,000
2210500 Printing , Advertising and Information Supplies and Services	164,000	70,000	166,000	168,000
2210700 Training Expenses	742,500	321,250	610,300	753,200
2210800 Hospitality Supplies and Services	269,113	188,379	271,500	273,800
2211100 Office and General Supplies and Services	1,100,000	800,000	1,150,000	1,180,000
2211300 Other Operating Expenses	833,000	833,000	834,000	835,000
2220200 Routine Maintenance - Other Assets	1,223,000	800,000	1,223,000	1,224,000
Gross Expenditure..... KShs.	**8,439,645**	**5,278,449**	**7,375,800**	**7,569,000**
Net Expenditure.. Sub-Head..... KShs.	**8,439,645**	**5,278,449**	**7,375,800**	**7,569,000**
1065003706 Financial Management services				
2210200 Communication, Supplies and Services	650,000	434,000	654,000	658,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,834,783	1,100,869	1,844,000	1,859,000
2210400 Foreign Travel and Subsistence, and other transportation costs	671,402	335,702	678,000	690,000
2210500 Printing , Advertising and Information Supplies and Services	479,500	206,150	480,500	481,500
2210700 Training Expenses	1,857,000	678,500	1,865,800	1,875,000
2210800 Hospitality Supplies and Services	924,403	647,082	926,000	930,000
2211000 Specialised Materials and Supplies	75,000	75,000	76,000	77,000
2211100 Office and General Supplies and Services	1,140,000	752,000	1,147,000	1,154,000
2211200 Fuel Oil and Lubricants	378,000	302,400	380,000	382,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	367,500	294,000	369,000	371,000
2220200 Routine Maintenance - Other Assets	280,000	224,000	282,000	284,000
Gross Expenditure..... KShs.	**8,657,588**	**5,049,703**	**8,702,300**	**8,761,500**
Net Expenditure.. Sub-Head..... KShs.	**8,657,588**	**5,049,703**	**8,702,300**	**8,761,500**
1065003707 Gender and Education				

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	880,000	584,500	881,500	883,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	453,325	271,995	458,000	462,200
2210400 Foreign Travel and Subsistence, and other transportation costs	237,178	118,590	241,500	247,000
2210500 Printing , Advertising and Information Supplies and Services	172,500	92,400	174,500	176,500
2210700 Training Expenses	897,950	448,975	903,000	908,500
2210800 Hospitality Supplies and Services	261,274	182,892	264,000	268,000
2211100 Office and General Supplies and Services	675,000	460,000	679,500	683,500
2211200 Fuel Oil and Lubricants	275,000	220,000	277,000	280,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	192,500	154,000	194,000	196,000
2220200 Routine Maintenance - Other Assets	369,000	295,200	371,000	373,000
Gross Expenditure..... KShs.	**4,413,727**	**2,828,552**	**4,444,000**	**4,477,700**
Net Expenditure.. Sub-Head..... KShs.	**4,413,727**	**2,828,552**	**4,444,000**	**4,477,700**
1065003700 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**211,013,185**	**197,750,508**	**227,175,318**	**234,809,477**
1065003800 University Funding Board.				
1065003801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	26,525,812	24,525,812	25,523,254	36,523,254
Gross Expenditure..... KShs.	**26,525,812**	**24,525,812**	**25,523,254**	**36,523,254**
Net Expenditure.. Sub-Head..... KShs.	**26,525,812**	**24,525,812**	**25,523,254**	**36,523,254**
1065003800 University Funding Board				
Net Expenditure Head.....KShs	**26,525,812**	**24,525,812**	**25,523,254**	**36,523,254**
1065004000 GoK Sponsorship to Students in Private Universities.				
1065004001 GoK Sponsorship to Students in Private Universities				
2640400 Other Current Transfers, Grants and Subsidies	2,500,000,000	2,429,791,604	2,500,000,000	2,500,000,000
Gross Expenditure..... KShs.	**2,500,000,000**	**2,429,791,604**	**2,500,000,000**	**2,500,000,000**

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**2,500,000,000**	**2,429,791,604**	**2,500,000,000**	**2,500,000,000**
1065004000 GoK Sponsorship to Students in Private Universities				
Net Expenditure Head.....KShs	**2,500,000,000**	**2,429,791,604**	**2,500,000,000**	**2,500,000,000**
1065004100 Tharaka University College.				
1065004101 Tharaka University College - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	276,947,985	278,662,588	290,248,649	312,716,287
Gross Expenditure..... KShs.	**276,947,985**	**278,662,588**	**290,248,649**	**312,716,287**
Net Expenditure.. Sub-Head..... KShs.	**276,947,985**	**278,662,588**	**290,248,649**	**312,716,287**
1065004100 Tharaka University College				
Net Expenditure Head.....KShs	**276,947,985**	**278,662,588**	**290,248,649**	**312,716,287**
1065004200 African Institute for Capacity & Development.				
1065004201 African Institute for Capacity & Development - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	56,000,000	56,000,000	56,000,000	56,000,000
Gross Expenditure..... KShs.	**56,000,000**	**56,000,000**	**56,000,000**	**56,000,000**
Net Expenditure.. Sub-Head..... KShs.	**56,000,000**	**56,000,000**	**56,000,000**	**56,000,000**
1065004200 African Institute for Capacity & Development				
Net Expenditure Head.....KShs	**56,000,000**	**56,000,000**	**56,000,000**	**56,000,000**
1065004300 National Biosafety Authority.				
1065004301 National Biosafety Authority - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	161,000,000	144,900,000	149,247,000	152,231,940
Gross Expenditure..... KShs.	**161,000,000**	**144,900,000**	**149,247,000**	**152,231,940**
Net Expenditure.. Sub-Head..... KShs.	**161,000,000**	**144,900,000**	**149,247,000**	**152,231,940**
1065004300 National Biosafety Authority				
Net Expenditure Head.....KShs	**161,000,000**	**144,900,000**	**149,247,000**	**152,231,940**

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R1065 State Department for University Education .....KShs.	**57,965,129,459**	**57,542,274,106**	**61,059,000,000**	**64,406,000,000**

VOTE R1066 State Department for Early Learning & Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 88,346,382,114)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1066000100 Directorate of Field Services	34,416,416	33,778,773	-	33,778,773	35,646,300	36,368,159
1066000200 Policy and Educational Development Co-ordination Services	812,572,442	784,137,236	-	784,137,236	851,711,767	857,314,964
1066000300 Development Planning Services	24,424,937	21,875,215	-	21,875,215	26,660,768	27,001,646
1066000400 Headquarters Administrative Services	422,101,006	841,052,763	2,100,000	838,952,763	875,232,758	882,823,958
1066000500 County Education Services	322,357,898	319,447,055	-	319,447,055	347,408,342	355,445,897
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	422,716,721	402,216,721	-	402,216,721	425,431,537	427,962,939
1066000700 Kenya National Examination Council	177,000,000	1,476,100,000	1,327,000,000	149,100,000	1,486,699,660	1,487,855,474
1066000800 School Audit Unit	261,691,511	248,091,308	-	248,091,308	261,592,626	266,295,906
1066000900 Sub-County Education Services	1,179,416,933	1,158,677,615	-	1,158,677,615	1,268,397,992	1,279,601,049

VOTE R1066 State Department for Early Learning & Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 88,346,382,114)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1066001000 Kenya Institute of Curriculum Development	1,415,087,569	1,288,387,569	15,000,000	1,273,387,569	1,378,982,148	1,388,926,237
1066001100 Science Equipment Production Unit	14,900,000	34,900,000	-	34,900,000	35,959,255	36,074,759
1066001200 Post Primary Schools	140,000,000	140,000,000	-	140,000,000	149,952,732	151,038,003
1066001300 Special Secondary Schools	200,000,000	200,000,000	-	200,000,000	214,218,189	215,768,576
1066001400 Early Childhood Development Education (ECDE)	4,080,656	3,118,066	-	3,118,066	4,428,222	4,444,702
1066001500 Directorate of Basic Education	14,429,123,813	14,418,049,843	-	14,418,049,843	15,501,641,649	15,739,197,981
1066001600 School Feeding Programme	1,983,034,467	1,981,693,389	-	1,981,693,389	2,125,799,310	2,140,699,988
1066001700 Primary Teachers Training Colleges	440,642,651	367,305,832	-	367,305,832	454,255,997	397,067,674
1066001800 Special Primary Schools	315,000,000	315,000,000	-	315,000,000	334,449,474	339,835,508
1066001900 Kenya Institute of Special Education - KISE	196,563,620	266,563,620	70,000,000	196,563,620	280,537,513	282,061,262

VOTE R1066 State Department for Early Learning & Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 88,346,382,114)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1066002000 Directorate of Quality Assurance and Standards	794,648,309	776,662,229	-	776,662,229	799,976,898	818,863,276
1066002100 Kenya Education Management Institute	88,900,000	88,900,000	-	88,900,000	95,219,985	95,909,132
1066002200 Kibabii Teachers Training College	150,000,000	127,500,000	-	127,500,000	136,564,095	137,552,467
1066002300 Institute for Capacity Development of Teachers in Africa	115,133,300	100,833,300	-	100,833,300	108,001,635	108,783,288
1066002400 Kagumo Teachers College	85,000,000	72,200,000	-	72,200,000	77,332,766	77,892,456
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	62,679,995,161	62,684,679,516	6,000,000	62,678,679,516	68,026,746,849	68,283,078,049
1066002600 Directorate of Policy Partnership and East Africa Community	35,102,545	47,067,463	-	47,067,463	49,610,380	50,615,715
1066002700 Directorate of Adult and Continuing Education	64,744,728	62,373,343	-	62,373,343	67,505,155	68,455,125
1066002800 County Administrative Services	26,807,589	23,607,015	-	23,607,015	27,381,864	27,769,169
1066002900 Sub-County Adult Education	819,781,834	778,846,124	-	778,846,124	830,999,741	835,626,385

VOTE R1066 State Department for Early Learning & Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 88,346,382,114)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1066003000 Isenya Resource Centre	6,857,947	9,738,093	4,000,000	5,738,093	10,324,874	10,390,592
1066003100 Board of Adult Education	146,908	102,836	-	102,836	159,421	160,014
1066003200 Kakamega Multi-purpose Training Centre	5,778,307	8,626,636	2,500,000	6,126,636	9,107,926	9,198,709
1066003300 Kitui Multi-Purpose Training Centre	9,278,214	10,650,620	2,000,000	8,650,620	11,165,832	11,318,232
1066003400 Murathankari Multi-Purpose Training Centre - Meru	5,392,233	6,885,230	2,000,000	4,885,230	7,303,999	5,372,028
1066003500 Ahero Multi-Purpose Training Centre	4,132,854	7,656,154	2,000,000	5,656,154	8,039,821	8,132,402
1066004000 Kenya Institute of Blind	31,000,000	31,000,000	-	31,000,000	33,203,819	33,444,129
1066004100 Financial Management Services	8,130,692	5,005,617	-	5,005,617	8,823,215	8,856,058
1066004200 National Education Board	84,998,103	74,895,483	-	74,895,483	82,478,287	83,048,843
1066004400 New York Education Office	22,101,329	22,101,329	-	22,101,329	22,811,840	22,889,316

VOTE R1066 State Department for Early Learning & Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 88,346,382,114)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1066004500 New Delhi Education Office	22,617,730	22,617,730	-	22,617,730	23,369,588	23,451,572
1066004600 Pretoria Education Office	35,343,500	35,343,500	-	35,343,500	36,592,262	36,728,430
1066004700 Beijing Education Office	37,226,800	37,226,800	-	37,226,800	39,029,752	39,226,350
1066004800 Lugari Diploma Teachers Training College	40,000,000	34,000,000	-	34,000,000	36,417,092	36,680,658
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	153,811,974	138,248,640	-	138,248,640	146,990,765	148,353,868
1066005200 Education Assessment and Resource Centre (EARC)	25,421,857	18,096,011	-	18,096,011	27,587,141	27,689,818
1066007600 Australia Education Office	32,755,778	32,755,778	-	32,755,778	33,717,141	33,821,970
1066007700 Directorate of Special Needs Education	25,238,942	28,204,405	-	28,204,405	30,227,670	30,819,996
1066007900 Regional Coordinators of Education	30,719,247	29,230,114	-	29,230,114	32,298,587	32,939,992
1066008000 The President's Award - Kenya	30,000,000	30,000,000	-	30,000,000	32,132,728	32,365,286

VOTE R1066 State Department for Early Learning & Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 88,346,382,114)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1066008100 Scouts and Girl Guides Association	125,000,000	106,200,000	-	106,200,000	113,749,858	114,573,114
1066008200 Brussels Education Office	25,576,823	27,333,143	-	27,333,143	28,122,775	28,208,879
TOTAL FOR VOTE R1066 State Department for Early Learning & Basic Education	**88,416,773,344**	**89,778,982,114**	**1,432,600,000**	**88,346,382,114**	**97,052,000,000**	**97,598,000,000**

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services.				
1066000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,945,188	20,127,360	20,731,180	21,353,115
2110300 Personal Allowance - Paid as Part of Salary	11,642,100	11,759,100	11,845,023	11,933,524
2210200 Communication, Supplies and Services	241,293	168,905	261,845	262,819
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	578,117	346,870	627,358	629,692
2210400 Foreign Travel and Subsistence, and other transportation costs	394,325	197,162	427,911	429,503
2210500 Printing , Advertising and Information Supplies and Services	157,207	110,045	170,597	171,232
2210700 Training Expenses	284,536	142,268	308,772	309,920
2210800 Hospitality Supplies and Services	118,572	83,001	128,671	129,150
2211100 Office and General Supplies and Services	421,579	337,263	457,487	459,189
2211200 Fuel Oil and Lubricants	258,135	206,508	280,121	281,164
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	375,364	300,291	407,335	408,851
Gross Expenditure..... KShs.	**34,416,416**	**33,778,773**	**35,646,300**	**36,368,159**
Net Expenditure.. Sub-Head..... KShs.	**34,416,416**	**33,778,773**	**35,646,300**	**36,368,159**
1066000100 Directorate of Field Services				
Net Expenditure Head.....KShs	**34,416,416**	**33,778,773**	**35,646,300**	**36,368,159**
1066000200 Policy and Educational Development Co-ordination Services.				
1066000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,291,146	22,057,440	22,719,163	23,400,738
2110300 Personal Allowance - Paid as Part of Salary	9,752,700	13,431,800	13,446,200	13,498,672
2210200 Communication, Supplies and Services	2,049,148	1,434,404	2,223,682	2,231,959
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,665,243	2,199,146	3,977,427	3,992,230
2210400 Foreign Travel and Subsistence, and other transportation costs	314,349	157,175	341,123	342,393
2210700 Training Expenses	1,571,828	785,914	1,705,707	1,712,056

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,977,223	1,384,057	2,145,632	2,153,617
2211100 Office and General Supplies and Services	3,569,547	2,855,638	3,873,580	3,887,997
2211200 Fuel Oil and Lubricants	2,207,855	1,766,284	2,395,907	2,404,824
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,173,403	1,738,722	2,358,521	2,367,299
2630100 Current Grants to Government Agencies and other Levels of Government	65,000,000	65,000,000	69,620,911	70,124,787
Gross Expenditure..... KShs.	**110,572,442**	**112,810,580**	**124,807,853**	**126,116,572**
Net Expenditure.. Sub-Head..... KShs.	**110,572,442**	**112,810,580**	**124,807,853**	**126,116,572**
1066000203 Co-Curricular Activities				
2510100 Subsidies to Non-Financial Public Enterprises	280,000,000	249,326,656	274,903,536	275,926,696
2630100 Current Grants to Government Agencies and other Levels of Government	422,000,000	422,000,000	452,000,378	455,271,696
Gross Expenditure..... KShs.	**702,000,000**	**671,326,656**	**726,903,914**	**731,198,392**
Net Expenditure.. Sub-Head..... KShs.	**702,000,000**	**671,326,656**	**726,903,914**	**731,198,392**
1066000200 Policy and Educational Development Co-ordination Services				
Net Expenditure Head.....KShs	**812,572,442**	**784,137,236**	**851,711,767**	**857,314,964**
1066000300 Development Planning Services.				
1066000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,057,843	9,578,520	9,865,876	10,161,851
2110300 Personal Allowance - Paid as Part of Salary	4,247,100	4,730,000	4,730,000	4,730,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	716,911	430,147	777,974	780,869
2210400 Foreign Travel and Subsistence, and other transportation costs	136,049	68,025	147,638	148,185
2210500 Printing , Advertising and Information Supplies and Services	365,856	256,100	397,017	398,495
2210700 Training Expenses	292,049	146,025	316,924	318,103
2210800 Hospitality Supplies and Services	1,002,274	701,592	1,087,641	1,091,690
2211100 Office and General Supplies and Services	536,798	429,439	582,520	584,687
2211200 Fuel Oil and Lubricants	137,899	110,319	149,644	150,201
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	173,299	138,639	188,060	188,760

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**16,666,078**	**16,588,806**	**18,243,294**	**18,552,841**
Net Expenditure.. Sub-Head..... KShs.	**16,666,078**	**16,588,806**	**18,243,294**	**18,552,841**
1066000302 Monitoring and Evaluation Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,152,923	1,291,753	2,336,296	2,344,992
2210500 Printing , Advertising and Information Supplies and Services	166,397	116,478	180,570	181,242
2210800 Hospitality Supplies and Services	787,687	551,381	854,777	857,959
2211100 Office and General Supplies and Services	326,911	261,529	354,755	356,075
Gross Expenditure..... KShs.	**3,433,918**	**2,221,141**	**3,726,398**	**3,740,268**
Net Expenditure.. Sub-Head..... KShs.	**3,433,918**	**2,221,141**	**3,726,398**	**3,740,268**
1066000303 Education Management Information Services - EMIS				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,161,424	696,854	1,259,747	1,264,435
2210500 Printing , Advertising and Information Supplies and Services	525,916	368,142	570,438	572,561
2210700 Training Expenses	266,979	133,490	289,580	290,659
2210800 Hospitality Supplies and Services	297,163	208,014	322,320	323,520
2211100 Office and General Supplies and Services	423,987	339,190	459,880	461,592
2211200 Fuel Oil and Lubricants	1,388,076	1,110,461	1,505,586	1,511,190
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	261,396	209,117	283,525	284,580
Gross Expenditure..... KShs.	**4,324,941**	**3,065,268**	**4,691,076**	**4,708,537**
Net Expenditure.. Sub-Head..... KShs.	**4,324,941**	**3,065,268**	**4,691,076**	**4,708,537**
1066000300 Development Planning Services				
Net Expenditure Head.....KShs	**24,424,937**	**21,875,215**	**26,660,768**	**27,001,646**
1066000400 Headquarters Administrative Services.				
1066000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	164,385,418	151,133,976	155,307,997	159,607,237
2110200 Basic Wages - Temporary Employees	43,000,000	43,000,000	44,290,000	45,618,700
2110300 Personal Allowance - Paid as Part of Salary	136,621,500	117,876,300	119,348,412	120,864,687

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2120100 Employer Contributions to Compulsory National Social Security Schemes	600,000	600,000	600,000	600,000
2210100 Utilities Supplies and Services	10,500,000	10,500,000	11,394,329	11,436,737
2210200 Communication, Supplies and Services	4,253,839	2,577,658	4,616,157	4,633,337
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,056,337	3,033,802	5,487,006	5,507,428
2210400 Foreign Travel and Subsistence, and other transportation costs	1,702,989	851,495	1,848,040	1,854,918
2210500 Printing , Advertising and Information Supplies and Services	4,103,059	2,872,141	4,452,534	4,469,106
2210600 Rentals of Produced Assets	730,909	730,909	793,164	796,116
2210700 Training Expenses	1,715,831	857,916	1,861,975	1,868,906
2210800 Hospitality Supplies and Services	1,707,143	1,265,001	1,935,614	1,949,623
2211000 Specialised Materials and Supplies	2,184,810	2,184,810	2,340,131	2,357,067
2211100 Office and General Supplies and Services	1,946,818	471,557,455	472,085,219	472,100,310
2211200 Fuel Oil and Lubricants	2,355,559	1,884,447	2,523,018	2,541,278
2211300 Other Operating Expenses	11,604,382	11,504,382	12,322,239	12,411,420
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,183,385	1,746,708	2,338,604	2,355,529
2220200 Routine Maintenance - Other Assets	6,133,780	5,327,024	6,420,546	6,451,815
2710100 Government Pension and Retirement Benefits	4,000,000	4,000,000	4,340,697	4,356,852
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	10,710,909	10,788,429
3111100 Purchase of Specialised Plant, Equipment and Machinery	72,052	57,642	77,174	77,733
Gross Expenditure..... KShs.	**414,857,811**	**833,561,666**	**865,093,765**	**872,647,228**
Appropriations in Aid				
3510800 Receipts from the Sale Plant Machinery and Equipment	100,000	100,000	100,000	100,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	**412,757,811**	**831,461,666**	**862,993,765**	**870,547,228**
1066000402 Information Communication Technology Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	483,616	290,169	524,808	526,761
2210700 Training Expenses	150,317	75,159	163,120	163,727
2210800 Hospitality Supplies and Services	127,053	88,937	137,874	138,388

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	972,458	777,967	1,055,286	1,059,214
2211200 Fuel Oil and Lubricants	118,878	95,102	129,003	129,483
2220200 Routine Maintenance - Other Assets	1,220,836	976,669	1,324,820	1,329,750
Gross Expenditure..... KShs.	**3,073,158**	**2,304,003**	**3,334,911**	**3,347,323**
Net Expenditure.. Sub-Head..... KShs.	**3,073,158**	**2,304,003**	**3,334,911**	**3,347,323**
1066000406 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	414,203	248,522	449,483	451,155
2210700 Training Expenses	505,188	252,594	548,217	550,257
2210800 Hospitality Supplies and Services	98,600	69,020	106,998	107,396
Gross Expenditure..... KShs.	**1,017,991**	**570,136**	**1,104,698**	**1,108,808**
Net Expenditure.. Sub-Head..... KShs.	**1,017,991**	**570,136**	**1,104,698**	**1,108,808**
1066000407 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	831,986	499,192	902,850	906,211
2210700 Training Expenses	347,536	173,768	377,137	378,541
2210800 Hospitality Supplies and Services	428,421	299,895	464,911	466,642
2211300 Other Operating Expenses	3,500,000	3,644,103	3,954,486	3,969,205
3111100 Purchase of Specialised Plant, Equipment and Machinery	144,103	-	-	-
Gross Expenditure..... KShs.	**5,252,046**	**4,616,958**	**5,699,384**	**5,720,599**
Net Expenditure.. Sub-Head..... KShs.	**5,252,046**	**4,616,958**	**5,699,384**	**5,720,599**
1066000400 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**422,101,006**	**838,952,763**	**873,132,758**	**880,723,958**
1066000500 County Education Services.				
1066000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	198,800,595	197,769,480	203,702,562	209,813,645
2110300 Personal Allowance - Paid as Part of Salary	87,252,106	91,598,000	104,308,318	106,088,159
2210100 Utilities Supplies and Services	11,526,134	11,526,134	12,507,863	12,554,416

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,837,594	1,286,316	1,994,109	2,001,531
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,915,553	1,749,332	3,163,883	3,175,658
2210500 Printing , Advertising and Information Supplies and Services	971,639	680,147	1,054,398	1,058,322
2210800 Hospitality Supplies and Services	4,057,745	2,840,421	4,403,360	4,419,749
2211100 Office and General Supplies and Services	3,677,811	2,942,248	3,991,066	4,005,919
2211200 Fuel Oil and Lubricants	3,711,379	2,969,103	4,027,493	4,042,482
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,769,574	4,615,659	6,260,992	6,284,295
2220200 Routine Maintenance - Other Assets	1,837,768	1,470,215	1,994,298	2,001,721
Gross Expenditure..... KShs.	**322,357,898**	**319,447,055**	**347,408,342**	**355,445,897**
Net Expenditure.. Sub-Head..... KShs.	**322,357,898**	**319,447,055**	**347,408,342**	**355,445,897**
1066000500 County Education Services				
Net Expenditure Head.....KShs	**322,357,898**	**319,447,055**	**347,408,342**	**355,445,897**
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office.				
1066000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	294,800,000	274,300,000	293,800,246	295,926,602
Gross Expenditure..... KShs.	**294,800,000**	**274,300,000**	**293,800,246**	**295,926,602**
Net Expenditure.. Sub-Head..... KShs.	**294,800,000**	**274,300,000**	**293,800,246**	**295,926,602**
1066000602 Commonwealth Education Office-London				
2110200 Basic Wages - Temporary Employees	6,413,760	6,413,760	6,413,760	6,413,760
2110300 Personal Allowance - Paid as Part of Salary	8,180,637	8,180,637	8,180,637	8,180,637
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,000,000	1,000,000	1,000,000	1,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,060,000	3,060,000	3,060,000	3,060,000
2630100 Current Grants to Government Agencies and other Levels of Government	21,837,000	21,837,000	23,389,413	23,558,692
Gross Expenditure..... KShs.	**40,491,397**	**40,491,397**	**42,043,810**	**42,213,089**
Net Expenditure.. Sub-Head..... KShs.	**40,491,397**	**40,491,397**	**42,043,810**	**42,213,089**
1066000603 Unesco-Paris Office				

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	35,000,000	35,000,000	35,000,000	35,000,000
2110300 Personal Allowance - Paid as Part of Salary	12,681,080	12,681,080	12,681,080	12,681,080
2120100 Employer Contributions to Compulsory National Social Security Schemes	3,236,123	3,236,123	3,236,123	3,236,123
2120200 Employer Contributions to Compulsory Health Insurance Schemes	6,094,161	6,094,161	6,094,161	6,094,161
2630100 Current Grants to Government Agencies and other Levels of Government	30,413,960	30,413,960	32,576,117	32,811,884
Gross Expenditure..... KShs.	**87,425,324**	**87,425,324**	**89,587,481**	**89,823,248**
Net Expenditure.. Sub-Head..... KShs.	**87,425,324**	**87,425,324**	**89,587,481**	**89,823,248**
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office				
Net Expenditure Head.....KShs	**422,716,721**	**402,216,721**	**425,431,537**	**427,962,939**
1066000700 Kenya National Examination Council.				
1066000701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,504,000,000	1,476,100,000	1,486,699,660	1,487,855,474
Gross Expenditure..... KShs.	**1,504,000,000**	**1,476,100,000**	**1,486,699,660**	**1,487,855,474**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,327,000,000	1,327,000,000	1,327,000,000	1,327,000,000
Net Expenditure.. Sub-Head..... KShs.	**177,000,000**	**149,100,000**	**159,699,660**	**160,855,474**
1066000700 Kenya National Examination Council				
Net Expenditure Head.....KShs	**177,000,000**	**149,100,000**	**159,699,660**	**160,855,474**
1066000800 School Audit Unit.				
1066000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	40,517,550	30,976,080	31,905,362	32,862,524
2110300 Personal Allowance - Paid as Part of Salary	18,875,200	18,345,960	18,410,809	18,519,923
2210100 Utilities Supplies and Services	120,000	120,000	130,221	130,706
2210200 Communication, Supplies and Services	455,340	318,739	494,123	495,962
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	772,882	463,729	838,711	841,833

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	141,312	98,918	153,348	153,919
2210600 Rentals of Produced Assets	12,000,000	12,000,000	13,022,090	13,070,556
2210800 Hospitality Supplies and Services	243,948	170,763	264,726	265,711
2211000 Specialised Materials and Supplies	25,000	25,000	27,129	27,230
2211100 Office and General Supplies and Services	497,361	397,889	539,723	541,733
2211200 Fuel Oil and Lubricants	380,410	304,328	412,811	414,348
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	599,897	479,918	650,993	653,416
2220200 Routine Maintenance - Other Assets	732,817	586,254	795,234	798,194
Gross Expenditure..... KShs.	**75,361,717**	**64,287,578**	**67,645,280**	**68,776,055**
Net Expenditure.. Sub-Head..... KShs.	**75,361,717**	**64,287,578**	**67,645,280**	**68,776,055**
1066000802 Sub-County Schools Audit Unit				
2110100 Basic Salaries - Permanent Employees	101,616,886	107,308,223	112,217,469	114,243,994
2110300 Personal Allowance - Paid as Part of Salary	73,328,069	68,003,343	69,375,343	70,875,343
2210200 Communication, Supplies and Services	1,080,712	756,499	1,172,761	1,177,126
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,708,217	1,624,929	2,938,887	2,949,825
2210500 Printing , Advertising and Information Supplies and Services	210,913	147,639	228,877	229,729
2210800 Hospitality Supplies and Services	544,949	381,464	591,365	593,565
2211000 Specialised Materials and Supplies	547,972	547,972	594,645	596,858
2211100 Office and General Supplies and Services	1,774,414	1,419,532	1,925,549	1,932,715
2211200 Fuel Oil and Lubricants	1,630,330	1,304,264	1,769,192	1,775,777
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,111,883	1,689,506	2,291,761	2,300,290
2220200 Routine Maintenance - Other Assets	775,449	620,359	841,497	844,629
Gross Expenditure..... KShs.	**186,329,794**	**183,803,730**	**193,947,346**	**197,519,851**
Net Expenditure.. Sub-Head..... KShs.	**186,329,794**	**183,803,730**	**193,947,346**	**197,519,851**
1066000800 School Audit Unit				
Net Expenditure Head.....KShs	**261,691,511**	**248,091,308**	**261,592,626**	**266,295,906**
1066000900 Sub-County Education Services.				

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1066000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	659,340,739	671,939,228	741,254,839	748,703,088
2110300 Personal Allowance - Paid as Part of Salary	357,950,738	349,408,800	351,208,800	354,308,800
2210100 Utilities Supplies and Services	46,982,500	46,982,500	50,984,194	51,173,952
2210200 Communication, Supplies and Services	6,420,019	4,494,014	6,966,839	6,992,768
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,076,890	9,646,134	17,446,225	17,511,157
2210400 Foreign Travel and Subsistence, and other transportation costs	45,080	22,540	48,919	49,102
2210500 Printing , Advertising and Information Supplies and Services	1,134,011	793,808	1,230,600	1,235,180
2210600 Rentals of Produced Assets	20,000,000	12,000,000	13,703,483	13,784,261
2210800 Hospitality Supplies and Services	1,829,741	1,280,819	1,985,588	1,992,978
2211100 Office and General Supplies and Services	9,112,871	7,290,297	9,889,052	9,925,858
2211200 Fuel Oil and Lubricants	22,697,255	21,357,804	28,630,474	28,722,146
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	28,948,215	26,358,572	35,413,854	35,530,773
2220200 Routine Maintenance - Other Assets	8,878,874	7,103,099	9,635,125	9,670,986
Gross Expenditure..... KShs.	**1,179,416,933**	**1,158,677,615**	**1,268,397,992**	**1,279,601,049**
Net Expenditure.. Sub-Head..... KShs.	**1,179,416,933**	**1,158,677,615**	**1,268,397,992**	**1,279,601,049**
1066000900 Sub-County Education Services				
Net Expenditure Head.....KShs	**1,179,416,933**	**1,158,677,615**	**1,268,397,992**	**1,279,601,049**
1066001000 Kenya Institute of Curriculum Development.				
1066001001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,430,087,569	1,288,387,569	1,378,982,148	1,388,926,237
Gross Expenditure..... KShs.	**1,430,087,569**	**1,288,387,569**	**1,378,982,148**	**1,388,926,237**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	15,000,000	15,000,000	15,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	**1,415,087,569**	**1,273,387,569**	**1,363,982,148**	**1,373,926,237**

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1066001000 Kenya Institute of Curriculum Development				
Net Expenditure Head.....KShs	**1,415,087,569**	**1,273,387,569**	**1,363,982,148**	**1,373,926,237**
1066001100 Science Equipment Production Unit.				
1066001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	14,900,000	34,900,000	35,959,255	36,074,759
Gross Expenditure..... KShs.	**14,900,000**	**34,900,000**	**35,959,255**	**36,074,759**
Net Expenditure.. Sub-Head..... KShs.	**14,900,000**	**34,900,000**	**35,959,255**	**36,074,759**
1066001100 Science Equipment Production Unit				
Net Expenditure Head.....KShs	**14,900,000**	**34,900,000**	**35,959,255**	**36,074,759**
1066001200 Post Primary Schools.				
1066001201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	140,000,000	140,000,000	149,952,732	151,038,003
Gross Expenditure..... KShs.	**140,000,000**	**140,000,000**	**149,952,732**	**151,038,003**
Net Expenditure.. Sub-Head..... KShs.	**140,000,000**	**140,000,000**	**149,952,732**	**151,038,003**
1066001200 Post Primary Schools				
Net Expenditure Head.....KShs	**140,000,000**	**140,000,000**	**149,952,732**	**151,038,003**
1066001300 Special Secondary Schools.				
1066001301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	214,218,189	215,768,576
Gross Expenditure..... KShs.	**200,000,000**	**200,000,000**	**214,218,189**	**215,768,576**
Net Expenditure.. Sub-Head..... KShs.	**200,000,000**	**200,000,000**	**214,218,189**	**215,768,576**
1066001300 Special Secondary Schools				
Net Expenditure Head.....KShs	**200,000,000**	**200,000,000**	**214,218,189**	**215,768,576**
1066001400 Early Childhood Development Education (ECDE).				

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1066001401 Headquarters				
2210200 Communication, Supplies and Services	291,082	203,757	315,875	317,050
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	327,295	196,378	355,172	356,493
2210500 Printing , Advertising and Information Supplies and Services	18,742	13,119	20,338	20,414
2210700 Training Expenses	166,729	83,365	180,930	181,603
2211100 Office and General Supplies and Services	463,258	370,607	502,716	504,586
2211200 Fuel Oil and Lubricants	1,033,018	826,414	1,121,004	1,125,177
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,780,532	1,424,426	1,932,187	1,939,379
Gross Expenditure..... KShs.	**4,080,656**	**3,118,066**	**4,428,222**	**4,444,702**
Net Expenditure.. Sub-Head..... KShs.	**4,080,656**	**3,118,066**	**4,428,222**	**4,444,702**
1066001400 Early Childhood Development Education (ECDE)				
Net Expenditure Head.....KShs	**4,080,656**	**3,118,066**	**4,428,222**	**4,444,702**
1066001500 Directorate of Basic Education.				
1066001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	48,817,839	40,319,280	41,528,856	42,774,723
2110300 Personal Allowance - Paid as Part of Salary	26,519,000	22,979,000	24,156,400	84,216,682
2210100 Utilities Supplies and Services	2,000,000	2,000,000	2,170,348	2,178,427
2210200 Communication, Supplies and Services	309,697	216,788	336,075	337,326
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	623,004	373,802	676,068	678,584
2210400 Foreign Travel and Subsistence, and other transportation costs	442,614	221,308	480,313	482,101
2210500 Printing , Advertising and Information Supplies and Services	153,722	107,605	166,815	167,436
2210700 Training Expenses	250,014	125,007	271,309	272,319
2210800 Hospitality Supplies and Services	265,543	185,880	288,160	289,233
2211000 Specialised Materials and Supplies	600,000	600,000	651,104	653,528
2211100 Office and General Supplies and Services	430,381	344,305	467,038	468,777

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	332,859	266,287	361,210	362,554
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	514,197	411,358	557,993	560,070
2220200 Routine Maintenance - Other Assets	598,373	478,698	649,339	651,756
Gross Expenditure..... KShs.	**81,857,243**	**68,629,318**	**72,761,028**	**134,093,516**
Net Expenditure.. Sub-Head..... KShs.	**81,857,243**	**68,629,318**	**72,761,028**	**134,093,516**
1066001502 Free Primary Education				
2210200 Communication, Supplies and Services	390,362	273,253	423,611	425,187
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	666,918	400,151	723,722	726,415
2210400 Foreign Travel and Subsistence, and other transportation costs	150,673	75,337	163,507	164,115
2210700 Training Expenses	270,276	135,138	293,296	294,389
2210800 Hospitality Supplies and Services	415,452	290,817	450,838	452,516
2211100 Office and General Supplies and Services	657,057	525,646	713,021	715,675
2211200 Fuel Oil and Lubricants	199,715	1,776,772	2,410,134	2,419,103
2211300 Other Operating Expenses	942,130,682	942,130,682	1,022,375,851	1,026,181,021
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	599,897	2,096,918	2,844,401	2,854,987
2220200 Routine Maintenance - Other Assets	348,638	278,911	378,333	379,741
2630100 Current Grants to Government Agencies and other Levels of Government	13,401,436,900	13,401,436,900	14,398,103,907	14,570,491,316
Gross Expenditure..... KShs.	**14,347,266,570**	**14,349,420,525**	**15,428,880,621**	**15,605,104,465**
Net Expenditure.. Sub-Head..... KShs.	**14,347,266,570**	**14,349,420,525**	**15,428,880,621**	**15,605,104,465**
1066001500 Directorate of Basic Education				
Net Expenditure Head.....KShs	**14,429,123,813**	**14,418,049,843**	**15,501,641,649**	**15,739,197,981**
1066001600 School Feeding Programme.				
1066001601 Headquarters				
2210200 Communication, Supplies and Services	123,930	86,751	134,486	134,986
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	847,548	508,528	919,737	923,161
2210500 Printing , Advertising and Information Supplies and Services	155,435	108,805	168,674	169,302

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	119,769,092	119,769,092	129,970,322	130,454,057
2211000 Specialised Materials and Supplies	1,547,215	1,547,215	1,678,998	1,685,247
2211100 Office and General Supplies and Services	230,543	184,435	250,179	251,111
2211200 Fuel Oil and Lubricants	2,377,565	1,902,052	2,580,072	2,589,675
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,928,241	1,542,593	2,092,477	2,100,265
2220200 Routine Maintenance - Other Assets	54,898	43,918	59,574	59,796
2630100 Current Grants to Government Agencies and other Levels of Government	1,856,000,000	1,856,000,000	1,987,944,791	2,002,332,388
Gross Expenditure..... KShs.	**1,983,034,467**	**1,981,693,389**	**2,125,799,310**	**2,140,699,988**
Net Expenditure.. Sub-Head..... KShs.	**1,983,034,467**	**1,981,693,389**	**2,125,799,310**	**2,140,699,988**
1066001600 School Feeding Programme				
Net Expenditure Head.....KShs	**1,983,034,467**	**1,981,693,389**	**2,125,799,310**	**2,140,699,988**
1066001700 Primary Teachers Training Colleges.				
1066001701 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,090,275	12,324,000	12,693,720	13,074,533
2110300 Personal Allowance - Paid as Part of Salary	5,345,000	6,377,000	6,454,000	6,555,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	510,894	306,537	554,409	556,472
2210800 Hospitality Supplies and Services	588,907	412,235	639,067	641,445
2211100 Office and General Supplies and Services	607,575	486,060	659,325	661,778
2630100 Current Grants to Government Agencies and other Levels of Government	420,500,000	347,400,000	433,255,476	375,578,446
Gross Expenditure..... KShs.	**440,642,651**	**367,305,832**	**454,255,997**	**397,067,674**
Net Expenditure.. Sub-Head..... KShs.	**440,642,651**	**367,305,832**	**454,255,997**	**397,067,674**
1066001700 Primary Teachers Training Colleges				
Net Expenditure Head.....KShs	**440,642,651**	**367,305,832**	**454,255,997**	**397,067,674**
1066001800 Special Primary Schools.				
1066001801 Headquarters				

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	315,000,000	315,000,000	334,449,474	339,835,508
Gross Expenditure..... KShs.	**315,000,000**	**315,000,000**	**334,449,474**	**339,835,508**
Net Expenditure.. Sub-Head..... KShs.	**315,000,000**	**315,000,000**	**334,449,474**	**339,835,508**
1066001800 Special Primary Schools				
Net Expenditure Head.....KShs	**315,000,000**	**315,000,000**	**334,449,474**	**339,835,508**
1066001900 Kenya Institute of Special Education - KISE.				
1066001901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	266,563,620	266,563,620	280,537,513	282,061,262
Gross Expenditure..... KShs.	**266,563,620**	**266,563,620**	**280,537,513**	**282,061,262**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	70,000,000	70,000,000	70,000,000	70,000,000
Net Expenditure.. Sub-Head..... KShs.	**196,563,620**	**196,563,620**	**210,537,513**	**212,061,262**
1066001900 Kenya Institute of Special Education - KISE				
Net Expenditure Head.....KShs	**196,563,620**	**196,563,620**	**210,537,513**	**212,061,262**
1066002000 Directorate of Quality Assurance and Standards.				
1066002001 Headquarters				
2110100 Basic Salaries - Permanent Employees	512,395,061	500,743,680	515,765,990	531,238,973
2110300 Personal Allowance - Paid as Part of Salary	238,639,200	234,358,200	237,374,982	240,482,267
2210200 Communication, Supplies and Services	197,628	138,339	214,462	215,260
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,534,208	920,525	1,664,883	1,671,080
2210400 Foreign Travel and Subsistence, and other transportation costs	81,172	40,586	88,086	88,413
2210500 Printing , Advertising and Information Supplies and Services	234,751	164,326	254,746	255,694
2210700 Training Expenses	781,774	390,887	848,361	851,519
2210800 Hospitality Supplies and Services	131,573	92,101	142,780	143,311
2211000 Specialised Materials and Supplies	258,300	258,300	280,300	281,344

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,931,742	1,545,394	2,096,276	2,104,079
2211200 Fuel Oil and Lubricants	760,821	608,657	825,623	828,696
2211300 Other Operating Expenses	1,197,853	1,197,853	1,299,879	1,304,717
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	856,996	685,597	929,990	933,451
2220200 Routine Maintenance - Other Assets	647,230	517,784	702,357	704,971
2630100 Current Grants to Government Agencies and other Levels of Government	35,000,000	35,000,000	37,488,183	37,759,501
Gross Expenditure..... KShs.	**794,648,309**	**776,662,229**	**799,976,898**	**818,863,276**
Net Expenditure.. Sub-Head..... KShs.	**794,648,309**	**776,662,229**	**799,976,898**	**818,863,276**
1066002000 Directorate of Quality Assurance and Standards				
Net Expenditure Head.....KShs	**794,648,309**	**776,662,229**	**799,976,898**	**818,863,276**
1066002100 Kenya Education Management Institute.				
1066002101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	88,900,000	88,900,000	95,219,985	95,909,132
Gross Expenditure..... KShs.	**88,900,000**	**88,900,000**	**95,219,985**	**95,909,132**
Net Expenditure.. Sub-Head..... KShs.	**88,900,000**	**88,900,000**	**95,219,985**	**95,909,132**
1066002100 Kenya Education Management Institute				
Net Expenditure Head.....KShs	**88,900,000**	**88,900,000**	**95,219,985**	**95,909,132**
1066002200 Kibabii Teachers Training College.				
1066002201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	150,000,000	127,500,000	136,564,095	137,552,467
Gross Expenditure..... KShs.	**150,000,000**	**127,500,000**	**136,564,095**	**137,552,467**
Net Expenditure.. Sub-Head..... KShs.	**150,000,000**	**127,500,000**	**136,564,095**	**137,552,467**
1066002200 Kibabii Teachers Training College				
Net Expenditure Head.....KShs	**150,000,000**	**127,500,000**	**136,564,095**	**137,552,467**
1066002300 Institute for Capacity Development of Teachers in Africa.				

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1066002301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	95,133,300	80,833,300	86,579,816	87,206,430
Gross Expenditure..... KShs.	**95,133,300**	**80,833,300**	**86,579,816**	**87,206,430**
Net Expenditure.. Sub-Head..... KShs.	**95,133,300**	**80,833,300**	**86,579,816**	**87,206,430**
1066002302 National ICT Innovation Centre				
2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	21,421,819	21,576,858
Gross Expenditure..... KShs.	**20,000,000**	**20,000,000**	**21,421,819**	**21,576,858**
Net Expenditure.. Sub-Head..... KShs.	**20,000,000**	**20,000,000**	**21,421,819**	**21,576,858**
1066002300 Institute for Capacity Development of Teachers in Africa				
Net Expenditure Head.....KShs	**115,133,300**	**100,833,300**	**108,001,635**	**108,783,288**
1066002400 Kagumo Teachers College.				
1066002401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	85,000,000	72,200,000	77,332,766	77,892,456
Gross Expenditure..... KShs.	**85,000,000**	**72,200,000**	**77,332,766**	**77,892,456**
Net Expenditure.. Sub-Head..... KShs.	**85,000,000**	**72,200,000**	**77,332,766**	**77,892,456**
1066002400 Kagumo Teachers College				
Net Expenditure Head.....KShs	**85,000,000**	**72,200,000**	**77,332,766**	**77,892,456**
1066002500 Secondary and Tertiary Education Headquarters Administrative Service.				
1066002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	22,943,375	26,923,680	27,731,390	28,563,332
2110300 Personal Allowance - Paid as Part of Salary	17,306,000	17,564,800	17,732,300	17,901,825
2210200 Communication, Supplies and Services	336,430	235,501	365,085	366,444
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	868,212	520,927	942,161	945,668
2210400 Foreign Travel and Subsistence, and other transportation costs	349,026	174,514	378,754	380,164

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	482,495	241,248	523,591	525,539
2210800 Hospitality Supplies and Services	1,057,141	739,998	1,147,182	1,151,452
2211100 Office and General Supplies and Services	1,027,597	822,078	1,115,122	1,119,272
2211200 Fuel Oil and Lubricants	921,780	737,424	1,000,292	1,004,015
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	321,373	257,098	348,746	350,044
Gross Expenditure..... KShs.	**45,613,429**	**48,217,268**	**51,284,623**	**52,307,755**
Net Expenditure.. Sub-Head..... KShs.	**45,613,429**	**48,217,268**	**51,284,623**	**52,307,755**
1066002502 Free Secondary Education				
2210200 Communication, Supplies and Services	407,066	284,946	441,737	443,382
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,502,410	7,501,446	13,567,292	13,617,788
2210500 Printing , Advertising and Information Supplies and Services	1,213,689	849,582	1,317,064	1,321,966
2210700 Training Expenses	1,127,711	563,856	1,223,763	1,228,318
2210800 Hospitality Supplies and Services	975,788	683,052	1,058,900	1,062,841
2211100 Office and General Supplies and Services	758,105	606,484	822,676	825,738
2211200 Fuel Oil and Lubricants	2,476,775	3,598,420	4,881,141	4,899,310
2211300 Other Operating Expenses	3,082,240,863	3,082,240,863	3,344,768,073	3,357,216,929
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	535,623	2,045,498	2,774,652	2,784,979
2220200 Routine Maintenance - Other Assets	278,004	222,403	301,683	302,806
2510100 Subsidies to Non-Financial Public Enterprises	59,421,865,698	59,421,865,698	64,480,485,242	64,722,393,520
2630100 Current Grants to Government Agencies and other Levels of Government	106,000,000	106,000,000	113,109,094	113,884,288
2640100 Scholarships and other Educational Benefits	10,000,000	10,000,000	10,710,909	10,788,429
Gross Expenditure..... KShs.	**62,640,381,732**	**62,636,462,248**	**67,975,462,226**	**68,230,770,294**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	6,000,000	6,000,000	6,000,000	6,000,000
Net Expenditure.. Sub-Head..... KShs.	**62,634,381,732**	**62,630,462,248**	**67,969,462,226**	**68,224,770,294**
1066002500 Secondary and Tertiary Education Headquarters Administrative Services				
Net Expenditure Head.....KShs	**62,679,995,161**	**62,678,679,516**	**68,020,746,849**	**68,277,078,049**

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1066002600 Directorate of Policy Partnership and East Africa Community.				
1066002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,525,758	28,164,240	29,004,306	29,869,577
2110300 Personal Allowance - Paid as Part of Salary	11,807,000	16,394,000	16,515,200	16,640,036
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	665,545	399,327	722,232	724,920
2210400 Foreign Travel and Subsistence, and other transportation costs	532,956	266,479	578,350	580,503
2210500 Printing , Advertising and Information Supplies and Services	238,240	166,768	258,532	259,494
2210700 Training Expenses	543,225	271,613	589,494	591,688
2210800 Hospitality Supplies and Services	268,212	187,749	291,056	292,140
2211100 Office and General Supplies and Services	1,142,424	913,939	1,239,729	1,244,343
2211200 Fuel Oil and Lubricants	142,654	114,123	154,804	155,381
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	236,531	189,225	256,677	257,633
Gross Expenditure..... KShs.	**35,102,545**	**47,067,463**	**49,610,380**	**50,615,715**
Net Expenditure.. Sub-Head..... KShs.	**35,102,545**	**47,067,463**	**49,610,380**	**50,615,715**
1066002600 Directorate of Policy Partnership and East Africa Community				
Net Expenditure Head.....KShs	**35,102,545**	**47,067,463**	**49,610,380**	**50,615,715**
1066002700 Directorate of Adult and Continuing Education.				
1066002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,895,948	23,528,280	24,234,128	24,961,154
2110300 Personal Allowance - Paid as Part of Salary	12,963,000	12,903,000	13,010,100	13,120,413
2210100 Utilities Supplies and Services	342,000	342,000	371,129	372,511
2210200 Communication, Supplies and Services	108,057	75,640	117,261	117,697
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,127,280	676,368	1,223,294	1,227,848
2210400 Foreign Travel and Subsistence, and other transportation costs	135,802	67,902	147,369	147,918
2210500 Printing , Advertising and Information Supplies and Services	2,600,895	1,820,627	2,822,424	2,832,929

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	19,300,000	19,300,000	20,943,861	21,021,812
2210700 Training Expenses	82,283	41,142	89,292	89,624
2210800 Hospitality Supplies and Services	986,208	690,345	1,070,207	1,074,190
2211000 Specialised Materials and Supplies	1,827,171	1,827,171	1,982,799	1,990,179
2211100 Office and General Supplies and Services	524,668	419,735	569,357	571,476
2211200 Fuel Oil and Lubricants	288,704	230,963	313,294	314,460
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	290,766	232,613	315,532	316,706
2220200 Routine Maintenance - Other Assets	271,946	217,557	295,108	296,208
Gross Expenditure..... KShs.	**64,744,728**	**62,373,343**	**67,505,155**	**68,455,125**
Net Expenditure.. Sub-Head..... KShs.	**64,744,728**	**62,373,343**	**67,505,155**	**68,455,125**
1066002700 Directorate of Adult and Continuing Education				
Net Expenditure Head.....KShs	**64,744,728**	**62,373,343**	**67,505,155**	**68,455,125**
1066002800 County Administrative Services.				
1066002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,190,550	9,494,880	9,779,727	10,073,118
2110300 Personal Allowance - Paid as Part of Salary	3,953,800	3,818,800	3,860,320	3,903,086
2210100 Utilities Supplies and Services	3,000,500	3,000,500	3,256,065	3,268,184
2210200 Communication, Supplies and Services	903,573	632,501	980,534	984,184
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,159,630	1,295,777	2,343,574	2,352,297
2210500 Printing , Advertising and Information Supplies and Services	175,345	122,742	190,280	190,988
2210800 Hospitality Supplies and Services	788,931	552,251	856,127	859,313
2211000 Specialised Materials and Supplies	906,779	906,779	984,013	987,676
2211100 Office and General Supplies and Services	1,035,005	828,004	1,123,160	1,127,341
2211200 Fuel Oil and Lubricants	1,473,411	1,178,729	1,598,908	1,604,858
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,289,228	1,031,382	1,399,037	1,404,244
2220200 Routine Maintenance - Other Assets	930,837	744,670	1,010,119	1,013,880

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**26,807,589**	**23,607,015**	**27,381,864**	**27,769,169**
Net Expenditure.. Sub-Head..... KShs.	**26,807,589**	**23,607,015**	**27,381,864**	**27,769,169**
1066002800 County Administrative Services				
Net Expenditure Head.....KShs	**26,807,589**	**23,607,015**	**27,381,864**	**27,769,169**
1066002900 Sub-County Adult Education.				
1066002901 Headquarters				
2110100 Basic Salaries - Permanent Employees	520,774,992	501,426,553	543,249,351	549,546,833
2110200 Basic Wages - Temporary Employees	60,000,000	60,000,000	60,000,000	60,000,000
2110300 Personal Allowance - Paid as Part of Salary	207,026,859	189,122,677	193,046,540	191,246,540
2210100 Utilities Supplies and Services	13,324,000	13,324,000	14,458,860	14,512,674
2210200 Communication, Supplies and Services	1,210,481	847,337	1,313,583	1,318,471
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,791,436	2,274,861	4,114,368	4,129,682
2210500 Printing , Advertising and Information Supplies and Services	177,742	124,419	192,881	193,599
2210600 Rentals of Produced Assets	2,790,000	2,790,000	3,027,636	3,038,904
2210800 Hospitality Supplies and Services	782,788	547,952	849,461	852,622
2211000 Specialised Materials and Supplies	2,327,473	2,327,473	2,525,713	2,535,114
2211100 Office and General Supplies and Services	2,459,043	1,967,235	2,668,490	2,678,422
2211200 Fuel Oil and Lubricants	1,562,400	1,249,920	1,695,476	1,701,786
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,385,296	1,908,237	2,588,462	2,598,095
2220200 Routine Maintenance - Other Assets	1,169,324	935,460	1,268,920	1,273,643
Gross Expenditure..... KShs.	**819,781,834**	**778,846,124**	**830,999,741**	**835,626,385**
Net Expenditure.. Sub-Head..... KShs.	**819,781,834**	**778,846,124**	**830,999,741**	**835,626,385**
1066002900 Sub-County Adult Education				
Net Expenditure Head.....KShs	**819,781,834**	**778,846,124**	**830,999,741**	**835,626,385**
1066003000 Isenya Resource Centre.				

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1066003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,159,142	1,590,720	1,638,442	1,687,595
2110300 Personal Allowance - Paid as Part of Salary	845,200	503,600	504,600	505,600
2210100 Utilities Supplies and Services	800,000	800,000	868,140	871,370
2210200 Communication, Supplies and Services	16,590	11,613	18,003	18,070
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	139,684	83,811	151,582	152,145
2210500 Printing , Advertising and Information Supplies and Services	13,446	9,412	14,591	14,646
2210800 Hospitality Supplies and Services	45,866	32,107	49,772	49,958
2211000 Specialised Materials and Supplies	1,892,252	1,892,252	2,053,423	2,061,066
2211100 Office and General Supplies and Services	127,448	101,958	138,303	138,819
2211200 Fuel Oil and Lubricants	107,086	85,669	116,207	116,639
2211300 Other Operating Expenses	289,821	289,821	314,506	315,677
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	85,699	68,559	92,998	93,344
2220200 Routine Maintenance - Other Assets	4,335,713	4,268,571	4,364,307	4,365,663
Gross Expenditure..... KShs.	**10,857,947**	**9,738,093**	**10,324,874**	**10,390,592**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	4,000,000	4,000,000	4,000,000	4,000,000
Net Expenditure.. Sub-Head..... KShs.	**6,857,947**	**5,738,093**	**6,324,874**	**6,390,592**
1066003000 Isenya Resource Centre				
Net Expenditure Head.....KShs	**6,857,947**	**5,738,093**	**6,324,874**	**6,390,592**
1066003100 Board of Adult Education.				
1066003101 Headquarters				
2210800 Hospitality Supplies and Services	146,908	102,836	159,421	160,014
Gross Expenditure..... KShs.	**146,908**	**102,836**	**159,421**	**160,014**
Net Expenditure.. Sub-Head..... KShs.	**146,908**	**102,836**	**159,421**	**160,014**
1066003100 Board of Adult Education				

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**146,908**	**102,836**	**159,421**	**160,014**
1066003200 Kakamega Multi-purpose Training Centre.				
1066003201 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,034,051	2,521,200	2,596,836	2,674,741
2110300 Personal Allowance - Paid as Part of Salary	804,000	819,400	820,400	821,400
2210100 Utilities Supplies and Services	400,000	400,000	434,070	435,686
2210200 Communication, Supplies and Services	16,590	11,613	18,003	18,070
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	139,684	83,811	151,582	152,145
2210500 Printing , Advertising and Information Supplies and Services	13,446	9,412	14,591	14,646
2210800 Hospitality Supplies and Services	45,866	32,107	49,772	49,958
2211000 Specialised Materials and Supplies	1,275,787	1,275,787	1,384,451	1,389,604
2211100 Office and General Supplies and Services	118,613	94,890	128,716	129,196
2211200 Fuel Oil and Lubricants	101,497	81,198	110,142	110,552
2211300 Other Operating Expenses	671,000	671,000	728,152	730,862
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	85,699	68,559	92,998	93,344
2220200 Routine Maintenance - Other Assets	2,572,074	2,557,659	2,578,213	2,578,505
Gross Expenditure..... KShs.	**8,278,307**	**8,626,636**	**9,107,926**	**9,198,709**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,500,000	2,500,000	2,500,000	2,500,000
Net Expenditure.. Sub-Head..... KShs.	**5,778,307**	**6,126,636**	**6,607,926**	**6,698,709**
1066003200 Kakamega Multi-purpose Training Centre				
Net Expenditure Head.....KShs	**5,778,307**	**6,126,636**	**6,607,926**	**6,698,709**
1066003300 Kitui Multi-Purpose Training Centre.				
1066003301 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,897,368	4,504,800	4,639,943	4,779,143

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	1,608,160	1,515,040	1,517,040	1,519,040
2210100 Utilities Supplies and Services	800,000	800,000	868,140	871,370
2210200 Communication, Supplies and Services	16,590	11,613	18,003	18,070
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	154,920	92,953	168,116	168,741
2210500 Printing , Advertising and Information Supplies and Services	13,446	9,412	14,591	14,646
2210800 Hospitality Supplies and Services	45,866	32,107	49,772	49,958
2211000 Specialised Materials and Supplies	1,056,013	1,056,013	1,145,957	1,150,224
2211100 Office and General Supplies and Services	109,757	87,806	119,106	119,550
2211200 Fuel Oil and Lubricants	75,363	60,290	81,782	82,087
2211300 Other Operating Expenses	400,000	400,000	434,070	435,685
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,275	51,420	69,750	70,009
2220200 Routine Maintenance - Other Assets	2,036,456	2,029,166	2,039,562	2,039,709
Gross Expenditure..... KShs.	**11,278,214**	**10,650,620**	**11,165,832**	**11,318,232**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	**9,278,214**	**8,650,620**	**9,165,832**	**9,318,232**
1066003300 Kitui Multi-Purpose Training Centre				
Net Expenditure Head.....KShs	**9,278,214**	**8,650,620**	**9,165,832**	**9,318,232**
1066003400 Murathankari Multi-Purpose Training Centre - Meru.				
1066003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,122,119	1,798,440	1,852,393	1,907,965
2110300 Personal Allowance - Paid as Part of Salary	681,400	640,400	642,400	644,400
2210100 Utilities Supplies and Services	700,000	700,000	759,622	762,449
2210200 Communication, Supplies and Services	19,170	13,419	20,803	20,880
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	139,684	83,811	151,582	152,145
2210500 Printing , Advertising and Information Supplies and Services	13,446	9,412	14,591	14,646

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	45,866	32,107	49,772	49,958
2211000 Specialised Materials and Supplies	956,013	956,013	1,037,440	1,041,303
2211100 Office and General Supplies and Services	118,602	94,882	128,704	129,184
2211200 Fuel Oil and Lubricants	75,363	60,290	81,782	82,087
2211300 Other Operating Expenses	400,000	400,000	434,070	435,685
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,275	51,420	69,750	70,009
2220200 Routine Maintenance - Other Assets	2,056,295	2,045,036	2,061,090	61,317
Gross Expenditure..... KShs.	**7,392,233**	**6,885,230**	**7,303,999**	**5,372,028**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000	-
Net Expenditure.. Sub-Head..... KShs.	**5,392,233**	**4,885,230**	**5,303,999**	**5,372,028**
1066003400 Murathankari Multi-Purpose Training Centre - Meru				
Net Expenditure Head.....KShs	**5,392,233**	**4,885,230**	**5,303,999**	**5,372,028**
1066003500 Ahero Multi-Purpose Training Centre.				
1066003501 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,211,304	2,605,440	2,683,603	2,764,111
2110300 Personal Allowance - Paid as Part of Salary	428,200	648,500	650,500	652,500
2210100 Utilities Supplies and Services	720,000	720,000	781,325	784,233
2210200 Communication, Supplies and Services	22,710	15,897	24,644	24,736
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	46,989	28,193	50,991	51,181
2211000 Specialised Materials and Supplies	956,013	956,013	1,037,440	1,041,303
2211100 Office and General Supplies and Services	129,227	103,382	140,234	140,757
2211200 Fuel Oil and Lubricants	75,363	60,290	81,782	82,087
2211300 Other Operating Expenses	420,000	420,000	455,773	457,469
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,275	51,420	69,750	70,009
2220200 Routine Maintenance - Other Assets	2,058,773	2,047,019	2,063,779	2,064,016

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**6,132,854**	**7,656,154**	**8,039,821**	**8,132,402**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	**4,132,854**	**5,656,154**	**6,039,821**	**6,132,402**
1066003500 Ahero Multi-Purpose Training Centre				
Net Expenditure Head.....KShs	**4,132,854**	**5,656,154**	**6,039,821**	**6,132,402**
1066004000 Kenya Institute of Blind.				
1066004001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	31,000,000	31,000,000	33,203,819	33,444,129
Gross Expenditure..... KShs.	**31,000,000**	**31,000,000**	**33,203,819**	**33,444,129**
Net Expenditure.. Sub-Head..... KShs.	**31,000,000**	**31,000,000**	**33,203,819**	**33,444,129**
1066004000 Kenya Institute of Blind				
Net Expenditure Head.....KShs	**31,000,000**	**31,000,000**	**33,203,819**	**33,444,129**
1066004100 Financial Management Services.				
1066004101 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,198,210	1,318,926	2,385,440	2,394,320
2210400 Foreign Travel and Subsistence, and other transportation costs	1,207,836	603,919	1,310,712	1,315,591
2210700 Training Expenses	2,000,947	1,000,474	2,171,376	2,179,458
2210800 Hospitality Supplies and Services	966,617	676,632	1,048,947	1,052,852
2211100 Office and General Supplies and Services	1,415,042	1,132,034	1,535,567	1,541,283
2220200 Routine Maintenance - Other Assets	342,040	273,632	371,173	372,554
Gross Expenditure..... KShs.	**8,130,692**	**5,005,617**	**8,823,215**	**8,856,058**
Net Expenditure.. Sub-Head..... KShs.	**8,130,692**	**5,005,617**	**8,823,215**	**8,856,058**
1066004100 Financial Management Services				
Net Expenditure Head.....KShs	**8,130,692**	**5,005,617**	**8,823,215**	**8,856,058**

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1066004200 National Education Board.				
1066004201 Headquarters				
2210200 Communication, Supplies and Services	743,580	520,506	806,914	809,917
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	488,294	292,976	529,884	531,856
2210600 Rentals of Produced Assets	8,085,000	-	-	-
2210800 Hospitality Supplies and Services	1,774,458	1,242,121	1,925,596	1,932,763
2211100 Office and General Supplies and Services	1,051,409	841,127	1,140,962	1,145,208
2630100 Current Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	32,132,728	32,365,286
Gross Expenditure..... KShs.	**42,142,741**	**32,896,730**	**36,536,084**	**36,785,030**
Net Expenditure.. Sub-Head..... KShs.	**42,142,741**	**32,896,730**	**36,536,084**	**36,785,030**
1066004202 County Education Boards				
2210800 Hospitality Supplies and Services	2,855,362	1,998,753	3,098,565	3,110,098
2630100 Current Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	42,843,638	43,153,715
Gross Expenditure..... KShs.	**42,855,362**	**41,998,753**	**45,942,203**	**46,263,813**
Net Expenditure.. Sub-Head..... KShs.	**42,855,362**	**41,998,753**	**45,942,203**	**46,263,813**
1066004200 National Education Board				
Net Expenditure Head.....KShs	**84,998,103**	**74,895,483**	**82,478,287**	**83,048,843**
1066004400 New York Education Office.				
1066004401 Headquarters				
2110200 Basic Wages - Temporary Employees	2,218,208	2,218,208	2,218,208	2,218,208
2110300 Personal Allowance - Paid as Part of Salary	8,343,721	8,343,721	8,343,721	8,343,721
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,545,000	1,545,000	1,545,000	1,545,000
2630100 Current Grants to Government Agencies and other Levels of Government	9,994,400	9,994,400	10,704,911	10,782,387
Gross Expenditure..... KShs.	**22,101,329**	**22,101,329**	**22,811,840**	**22,889,316**
Net Expenditure.. Sub-Head..... KShs.	**22,101,329**	**22,101,329**	**22,811,840**	**22,889,316**

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1066004400 New York Education Office				
Net Expenditure Head.....KShs	**22,101,329**	**22,101,329**	**22,811,840**	**22,889,316**
1066004500 New Delhi Education Office.				
1066004501 Headquarters				
2110200 Basic Wages - Temporary Employees	1,149,480	1,149,480	1,149,480	1,149,480
2110300 Personal Allowance - Paid as Part of Salary	8,111,250	8,111,250	8,111,250	8,111,250
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,781,000	2,781,000	2,781,000	2,781,000
2630100 Current Grants to Government Agencies and other Levels of Government	10,576,000	10,576,000	11,327,858	11,409,842
Gross Expenditure..... KShs.	**22,617,730**	**22,617,730**	**23,369,588**	**23,451,572**
Net Expenditure.. Sub-Head..... KShs.	**22,617,730**	**22,617,730**	**23,369,588**	**23,451,572**
1066004500 New Delhi Education Office				
Net Expenditure Head.....KShs	**22,617,730**	**22,617,730**	**23,369,588**	**23,451,572**
1066004600 Pretoria Education Office.				
1066004601 Headquarters				
2110200 Basic Wages - Temporary Employees	5,026,400	5,026,400	5,026,400	5,026,400
2110300 Personal Allowance - Paid as Part of Salary	10,691,400	10,691,400	10,691,400	10,691,400
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,060,000	2,060,000	2,060,000	2,060,000
2630100 Current Grants to Government Agencies and other Levels of Government	17,565,700	17,565,700	18,814,462	18,950,630
Gross Expenditure..... KShs.	**35,343,500**	**35,343,500**	**36,592,262**	**36,728,430**
Net Expenditure.. Sub-Head..... KShs.	**35,343,500**	**35,343,500**	**36,592,262**	**36,728,430**
1066004600 Pretoria Education Office				
Net Expenditure Head.....KShs	**35,343,500**	**35,343,500**	**36,592,262**	**36,728,430**
1066004700 Beijing Education Office.				
1066004701 Headquarters				

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	10,320,600	10,320,600	10,320,600	10,320,600
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,545,000	1,545,000	1,545,000	1,545,000
2630100 Current Grants to Government Agencies and other Levels of Government	17,361,200	17,361,200	18,595,424	18,730,007
2640100 Scholarships and other Educational Benefits	8,000,000	8,000,000	8,568,728	8,630,743
Gross Expenditure..... KShs.	**37,226,800**	**37,226,800**	**39,029,752**	**39,226,350**
Net Expenditure.. Sub-Head..... KShs.	**37,226,800**	**37,226,800**	**39,029,752**	**39,226,350**
1066004700 Beijing Education Office				
Net Expenditure Head.....KShs	**37,226,800**	**37,226,800**	**39,029,752**	**39,226,350**
1066004800 Lugari Diploma Teachers Training College.				
1066004801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	40,000,000	34,000,000	36,417,092	36,680,658
Gross Expenditure..... KShs.	**40,000,000**	**34,000,000**	**36,417,092**	**36,680,658**
Net Expenditure.. Sub-Head..... KShs.	**40,000,000**	**34,000,000**	**36,417,092**	**36,680,658**
1066004800 Lugari Diploma Teachers Training College				
Net Expenditure Head.....KShs	**40,000,000**	**34,000,000**	**36,417,092**	**36,680,658**
1066004900 National Council for Nomadic Education in Kenya (NACONEK).				
1066004901 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,134,974	12,298,440	12,667,394	13,047,416
2110300 Personal Allowance - Paid as Part of Salary	5,677,000	9,050,200	9,112,840	9,189,719
2630100 Current Grants to Government Agencies and other Levels of Government	140,000,000	116,900,000	125,210,531	126,116,733
Gross Expenditure..... KShs.	**153,811,974**	**138,248,640**	**146,990,765**	**148,353,868**
Net Expenditure.. Sub-Head..... KShs.	**153,811,974**	**138,248,640**	**146,990,765**	**148,353,868**
1066004900 National Council for Nomadic Education in Kenya (NACONEK)				
Net Expenditure Head.....KShs	**153,811,974**	**138,248,640**	**146,990,765**	**148,353,868**
1066005200 Education Assessment and Resource Centre (EARC).				

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1066005201 Headquarters				
2210200 Communication, Supplies and Services	2,836,695	1,985,687	3,078,308	3,089,765
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,923,860	4,154,316	7,513,594	7,541,559
2210500 Printing , Advertising and Information Supplies and Services	3,330,593	2,331,415	3,614,273	3,627,725
2210800 Hospitality Supplies and Services	2,399,742	1,679,819	2,604,138	2,613,830
2211100 Office and General Supplies and Services	3,469,107	2,775,286	3,764,585	3,778,596
2211200 Fuel Oil and Lubricants	4,793,043	3,834,434	5,201,286	5,220,645
2220200 Routine Maintenance - Other Assets	1,668,817	1,335,054	1,810,957	1,817,698
Gross Expenditure..... KShs.	**25,421,857**	**18,096,011**	**27,587,141**	**27,689,818**
Net Expenditure.. Sub-Head..... KShs.	**25,421,857**	**18,096,011**	**27,587,141**	**27,689,818**
1066005200 Education Assessment and Resource Centre (EARC)				
Net Expenditure Head.....KShs	**25,421,857**	**18,096,011**	**27,587,141**	**27,689,818**
1066007600 Australia Education Office.				
1066007601 Australia Education Office - Headquarters				
2110200 Basic Wages - Temporary Employees	3,090,000	3,090,000	3,090,000	3,090,000
2110300 Personal Allowance - Paid as Part of Salary	11,507,778	11,507,778	11,507,778	11,507,778
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,060,000	2,060,000	2,060,000	2,060,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,575,000	2,575,000	2,575,000	2,575,000
2630100 Current Grants to Government Agencies and other Levels of Government	13,523,000	13,523,000	14,484,363	14,589,192
Gross Expenditure..... KShs.	**32,755,778**	**32,755,778**	**33,717,141**	**33,821,970**
Net Expenditure.. Sub-Head..... KShs.	**32,755,778**	**32,755,778**	**33,717,141**	**33,821,970**
1066007600 Australia Education Office				
Net Expenditure Head.....KShs	**32,755,778**	**32,755,778**	**33,717,141**	**33,821,970**
1066007700 Directorate of Special Needs Education.				

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1066007701 Directorate of Special Needs Education				
2110100 Basic Salaries - Permanent Employees	13,744,512	16,316,160	16,805,644	17,309,813
2110300 Personal Allowance - Paid as Part of Salary	7,876,000	9,424,000	9,495,400	9,568,942
2210200 Communication, Supplies and Services	340,127	238,089	369,097	370,470
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	880,438	528,263	955,429	958,985
2210400 Foreign Travel and Subsistence, and other transportation costs	369,741	184,871	401,233	402,727
2210500 Printing , Advertising and Information Supplies and Services	242,868	170,007	263,554	264,535
2210700 Training Expenses	177,600	88,800	192,727	193,444
2210800 Hospitality Supplies and Services	319,107	223,375	346,287	347,576
2211100 Office and General Supplies and Services	418,766	335,013	454,434	456,125
2211200 Fuel Oil and Lubricants	316,556	253,245	343,518	344,797
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	404,012	323,210	438,423	440,055
2220200 Routine Maintenance - Other Assets	149,215	119,372	161,924	162,527
Gross Expenditure..... KShs.	**25,238,942**	**28,204,405**	**30,227,670**	**30,819,996**
Net Expenditure.. Sub-Head..... KShs.	**25,238,942**	**28,204,405**	**30,227,670**	**30,819,996**
1066007700 Directorate of Special Needs Education				
Net Expenditure Head.....KShs	**25,238,942**	**28,204,405**	**30,227,670**	**30,819,996**
1066007900 Regional Coordinators of Education.				
1066007901 Regional Coordinators of Education				
2110100 Basic Salaries - Permanent Employees	12,847,965	13,314,090	13,713,512	14,124,918
2110300 Personal Allowance - Paid as Part of Salary	9,350,000	9,147,500	9,338,000	9,534,215
2210100 Utilities Supplies and Services	2,136,255	2,136,255	2,318,209	2,326,206
2210200 Communication, Supplies and Services	371,622	260,136	403,274	404,775
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,448,637	869,182	1,572,023	1,577,874
2210500 Printing , Advertising and Information Supplies and Services	248,579	174,006	269,752	270,756
2210800 Hospitality Supplies and Services	1,240,053	868,037	1,345,674	1,350,681

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,256,713	1,005,370	1,363,752	1,368,828
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,270,833	1,016,666	1,379,075	1,384,208
2220200 Routine Maintenance - Other Assets	548,590	438,872	595,316	597,531
Gross Expenditure..... KShs.	**30,719,247**	**29,230,114**	**32,298,587**	**32,939,992**
Net Expenditure.. Sub-Head..... KShs.	**30,719,247**	**29,230,114**	**32,298,587**	**32,939,992**
1066007900 Regional Coordinators of Education				
Net Expenditure Head.....KShs	**30,719,247**	**29,230,114**	**32,298,587**	**32,939,992**
1066008000 The President's Award - Kenya.				
1066008001 The President's Award - Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	32,132,728	32,365,286
Gross Expenditure..... KShs.	**30,000,000**	**30,000,000**	**32,132,728**	**32,365,286**
Net Expenditure.. Sub-Head..... KShs.	**30,000,000**	**30,000,000**	**32,132,728**	**32,365,286**
1066008000 The President's Award - Kenya				
Net Expenditure Head.....KShs	**30,000,000**	**30,000,000**	**32,132,728**	**32,365,286**
1066008100 Scouts and Girl Guides Association.				
1066008101 Scouts and Girl Guides Association				
2640400 Other Current Transfers, Grants and Subsidies	125,000,000	106,200,000	113,749,858	114,573,114
Gross Expenditure..... KShs.	**125,000,000**	**106,200,000**	**113,749,858**	**114,573,114**
Net Expenditure.. Sub-Head..... KShs.	**125,000,000**	**106,200,000**	**113,749,858**	**114,573,114**
1066008100 Scouts and Girl Guides Association				
Net Expenditure Head.....KShs	**125,000,000**	**106,200,000**	**113,749,858**	**114,573,114**
1066008200 Brussels Education Office.				
1066008201 Brussels Education Office				
2110200 Basic Wages - Temporary Employees	2,000,000	2,000,000	2,000,000	2,000,000

VOTE R1066 State Department for Early Learning & Basic Education

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	7,469,472	9,225,792	9,225,792	9,225,792
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,000,000	2,000,000	2,000,000	2,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,000,000	3,000,000	3,000,000	3,000,000
2630100 Current Grants to Government Agencies and other Levels of Government	11,107,351	11,107,351	11,896,983	11,983,087
Gross Expenditure..... KShs.	**25,576,823**	**27,333,143**	**28,122,775**	**28,208,879**
Net Expenditure.. Sub-Head..... KShs.	**25,576,823**	**27,333,143**	**28,122,775**	**28,208,879**
1066008200 Brussels Education Office				
Net Expenditure Head.....KShs	**25,576,823**	**27,333,143**	**28,122,775**	**28,208,879**
TOTAL NET EXPENDITURE FOR VOTE R1066 State Department for Early Learning & Basic Education .....KShs.	**88,416,773,344**	**88,346,382,114**	**95,619,400,000**	**96,167,400,000**

VOTE R1068 State Department for Post Training and Skills Development

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses for the State Department for Post Training and Skills Development including general administration and planning.

(KShs 150,940,126)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1068000100 Headquarters Administrative Services	78,415,000	97,340,656	-	97,340,656	102,700,000	106,400,000
1068000400 Headquarters Financial Services	25,250,000	15,000,000	-	15,000,000	15,500,000	16,100,000
1068000500 Headquarters Planning Services	22,235,000	13,599,470	-	13,599,470	14,800,000	15,500,000
1068000600 Work Place Readiness Services	-	25,000,000	-	25,000,000	25,000,000	25,000,000
TOTAL FOR VOTE R1068 State Department for Post Training and Skills Development	**125,900,000**	**150,940,126**	**-**	**150,940,126**	**158,000,000**	**163,000,000**

VOTE R1068 State Department for Post Training and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1068000100 Headquarters Administrative Services.				
1068000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	35,643,396	36,558,577	37,927,392	39,364,652
2110300 Personal Allowance - Paid as Part of Salary	18,056,604	19,441,423	19,072,608	19,635,348
2210200 Communication, Supplies and Services	500,000	1,554,109	1,631,814	1,713,405
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,944,500	9,311,604	9,877,186	10,258,549
2210400 Foreign Travel and Subsistence, and other transportation costs	1,619,750	1,659,345	3,484,621	3,658,852
2210600 Rentals of Produced Assets	7,300,000	8,752,896	9,190,541	9,650,068
2210800 Hospitality Supplies and Services	1,045,750	3,140,479	3,327,505	3,462,377
2211000 Specialised Materials and Supplies	-	500,000	545,000	551,250
2211100 Office and General Supplies and Services	1,100,000	3,402,779	3,572,917	3,751,563
2211200 Fuel Oil and Lubricants	585,000	2,319,444	2,435,416	2,557,187
2211300 Other Operating Expenses	-	1,700,000	1,785,000	1,874,250
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	120,000	1,500,000	1,575,000	1,653,750
3110300 Refurbishment of Buildings	7,500,000	7,500,000	8,275,000	8,268,749
Gross Expenditure..... KShs.	**78,415,000**	**97,340,656**	**102,700,000**	**106,400,000**
Net Expenditure.. Sub-Head..... KShs.	**78,415,000**	**97,340,656**	**102,700,000**	**106,400,000**
1068000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**78,415,000**	**97,340,656**	**102,700,000**	**106,400,000**
1068000400 Headquarters Financial Services.				
1068000401 Headquarters				
2210100 Utilities Supplies and Services	2,000,000	2,000,000	2,100,000	2,163,749
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,500,000	2,873,685	2,993,491	3,083,045
2210500 Printing , Advertising and Information Supplies and Services	-	1,522,727	1,621,367	1,678,806
2210700 Training Expenses	1,500,000	1,375,000	1,443,750	1,485,938

VOTE R1068 State Department for Post Training and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,500,000	1,060,633	1,113,664	1,169,348
2211000 Specialised Materials and Supplies	-	145,455	152,728	160,364
2211100 Office and General Supplies and Services	2,000,000	522,500	525,000	551,250
2211200 Fuel Oil and Lubricants	500,000	500,000	525,000	551,250
2211300 Other Operating Expenses	3,500,000	4,500,000	4,500,000	4,705,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,250,000	500,000	525,000	551,250
3110700 Purchase of Vehicles and Other Transport Equipment	6,500,000	-	-	-
Gross Expenditure..... KShs.	**25,250,000**	**15,000,000**	**15,500,000**	**16,100,000**
Net Expenditure.. Sub-Head..... KShs.	**25,250,000**	**15,000,000**	**15,500,000**	**16,100,000**
1068000400 Headquarters Financial Services				
Net Expenditure Head.....KShs	**25,250,000**	**15,000,000**	**15,500,000**	**16,100,000**
1068000500 Headquarters Planning Services.				
1068000501 Headquarters				
2210200 Communication, Supplies and Services	875,000	991,346	1,040,913	1,092,959
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,660,000	2,946,707	3,094,042	3,248,744
2210400 Foreign Travel and Subsistence, and other transportation costs	2,500,000	400,532	841,115	883,171
2210500 Printing , Advertising and Information Supplies and Services	2,200,000	1,668,183	1,751,593	1,838,371
2210700 Training Expenses	1,250,000	1,375,000	1,443,751	1,515,938
2210800 Hospitality Supplies and Services	2,350,000	2,989,924	3,239,419	3,362,385
2211100 Office and General Supplies and Services	1,000,000	797,222	837,083	878,937
2211200 Fuel Oil and Lubricants	1,400,000	680,556	714,584	750,313
2211300 Other Operating Expenses	2,700,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000	1,000,000	1,050,000	1,102,307
2220200 Routine Maintenance - Other Assets	550,000	750,000	787,500	826,875
3111000 Purchase of Office Furniture and General Equipment	2,000,000	-	-	-
Gross Expenditure..... KShs.	**22,235,000**	**13,599,470**	**14,800,000**	**15,500,000**

VOTE R1068 State Department for Post Training and Skills Development

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**22,235,000**	**13,599,470**	**14,800,000**	**15,500,000**
1068000500 Headquarters Planning Services				
Net Expenditure Head.....KShs	**22,235,000**	**13,599,470**	**14,800,000**	**15,500,000**
1068000600 Work Place Readiness Services.				
1068000601 Work Place Readiness Services				
2210200 Communication, Supplies and Services	-	600,000	600,000	600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,000,000	5,000,000	5,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	500,000	500,000
2210700 Training Expenses	-	13,200,000	13,200,000	13,200,000
2210800 Hospitality Supplies and Services	-	1,500,000	1,500,000	1,500,000
2211000 Specialised Materials and Supplies	-	200,000	200,000	200,000
2211100 Office and General Supplies and Services	-	1,500,000	1,500,000	1,500,000
2211200 Fuel Oil and Lubricants	-	1,000,000	1,000,000	1,000,000
2211300 Other Operating Expenses	-	1,500,000	1,500,000	1,500,000
Gross Expenditure..... KShs.	-	**25,000,000**	**25,000,000**	**25,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**25,000,000**	**25,000,000**	**25,000,000**
1068000600 Work Place Readiness Services				
Net Expenditure Head.....KShs	-	**25,000,000**	**25,000,000**	**25,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1068 State Department for Post Training and Skills Development .....KShs.	**125,900,000**	**150,940,126**	**158,000,000**	**163,000,000**

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations

(KShs 56,167,505,402)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1071000100 Headquarters Administrative Services	32,560,286,282	13,141,705,508	-	13,141,705,508	14,774,600,181	15,530,118,186
1071000200 Budgetary Supply Department	5,374,909,618	3,883,977,700	-	3,883,977,700	4,056,783,504	4,077,092,937
1071000300 Macro-Fiscal Affairs Department	1,068,375,813	1,031,194,743	-	1,031,194,743	1,134,797,588	1,138,784,204
1071000400 Resource Mobilization Department	166,462,135	150,536,210	-	150,536,210	172,452,359	174,494,107
1071000500 Competition Authority of Kenya	306,100,000	326,100,000	-	326,100,000	306,100,000	306,100,000
1071000800 Global Fund	6,434,091	8,339,617	-	8,339,617	10,133,694	10,741,717
1071000900 Debt Policy, Strategy and Risk Management Department	77,381,218	60,835,093	-	60,835,093	70,305,931	71,148,342
1071001000 Internal Audit Department	504,348,111	506,527,353	-	506,527,353	909,837,405	721,621,180
1071001200 Accounting Services	136,447,279	140,213,452	-	140,213,452	150,444,411	159,275,586

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations

(KShs 56,167,505,402)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1071001300 Government Accounting Services	263,264,010	317,837,075	-	317,837,075	265,031,364	266,553,906
1071001400 Pensions Department	5,440,349,244	11,040,318,316	-	11,040,318,316	13,482,642,092	33,486,884,748
1071001700 Directorate of Public Procurement	481,535,631	517,334,743	-	517,334,743	498,990,368	500,281,020
1071001900 National Sub-County Treasuries - Field Services	987,182,267	969,098,793	-	969,098,793	1,050,204,061	1,061,752,291
1071002000 Public Financial Management Reforms	54,219,318	42,954,341	-	42,954,341	54,587,706	54,771,899
1071002100 Financial Management Information Services	90,760,432	83,313,674	-	83,313,674	92,246,981	93,235,984
1071002200 Department of Government Investment and Public Enterprises	820,642,738	897,721,619	-	897,721,619	822,288,214	823,524,249
1071002500 Public Private Partnership Secretariat	119,486,688	112,882,891	-	112,882,891	143,862,923	145,134,402
1071007300 Directorate of Administrative Services	16,025,762	13,454,162	-	13,454,162	23,433,210	23,491,470
1071007400 Kenya Revenue Authority	20,807,336,914	21,318,588,810	2,949,300,000	18,369,288,810	20,961,854,590	22,495,692,480

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations

(KShs 56,167,505,402)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1071008100 Directorate of Budget, Fiscal & Economic Affairs	16,108,045	28,930,833	-	28,930,833	35,652,459	35,975,644
1071008200 Financial & Sectoral Affairs Department	127,468,012	111,755,230	-	111,755,230	132,706,373	133,988,956
1071008400 Directorate of Accounting Services & Quality Assurance	26,161,382	20,150,103	-	20,150,103	29,055,482	29,239,462
1071008600 Directorate of Public Investment & Portfolio Management	16,537,724	13,353,769	-	13,353,769	20,989,149	21,142,911
1071008700 National Assets & Liabilities Management	36,420,578	29,470,978	-	29,470,978	42,943,556	43,227,630
1071008800 Directorate of Public Debt Management Office	17,330,529	14,147,335	-	14,147,335	24,638,930	24,802,299
1071008900 Debt Recording and Settlement Office	33,656,280	30,497,364	-	30,497,364	41,996,609	42,313,998
1071009100 Public Invetsment Management (PIM) Unit	147,492,858	106,051,384	-	106,051,384	183,136,554	182,526,086
1071009200 African Union & Other International Organizations Subscription Fund	4,199,071,606	4,199,514,306	-	4,199,514,306	4,285,514,306	4,285,514,306
TOTAL FOR VOTE R1071 The National Treasury	**73,901,794,565**	**59,116,805,402**	**2,949,300,000**	**56,167,505,402**	**63,777,230,000**	**85,939,430,000**

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services.				
1071000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	135,566,695	135,566,695	138,278,028	141,043,586
2110200 Basic Wages - Temporary Employees	54,904,823	124,000,000	124,000,000	124,000,000
2110300 Personal Allowance - Paid as Part of Salary	58,892,966	58,892,966	58,892,966	58,892,966
2210100 Utilities Supplies and Services	52,654,012	52,654,012	53,707,092	54,233,632
2210200 Communication, Supplies and Services	9,355,266	6,548,686	39,543,360	39,754,827
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,661,212	3,396,727	9,798,435	9,855,049
2210400 Foreign Travel and Subsistence, and other transportation costs	12,441,086	6,220,544	14,689,908	14,814,319
2210500 Printing , Advertising and Information Supplies and Services	3,307,624	2,315,337	4,373,777	4,406,854
2210600 Rentals of Produced Assets	29,912,708	29,912,708	40,257,449	40,267,971
2210700 Training Expenses	5,299,799	2,649,901	9,725,796	9,768,793
2210800 Hospitality Supplies and Services	39,476,148	27,633,304	55,422,864	58,915,638
2210900 Insurance Costs	444,532	444,532	453,422	457,868
2211000 Specialised Materials and Supplies	3,037,730	3,037,730	6,331,218	6,438,812
2211100 Office and General Supplies and Services	6,218,097	6,574,478	60,403,719	60,403,719
2211200 Fuel Oil and Lubricants	7,660,201	6,128,161	16,320,402	17,320,402
2211300 Other Operating Expenses	142,690,767	112,446,834	287,320,630	287,601,562
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,125,988	900,790	6,148,508	7,159,768
2220200 Routine Maintenance - Other Assets	6,204,884	4,963,907	14,411,840	16,683,146
2710100 Government Pension and Retirement Benefits	1,466,586	1,466,586	1,595,918	1,610,584
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	27,540,000	27,810,000
3111000 Purchase of Office Furniture and General Equipment	937,890	468,945	37,013,325	37,116,993
Gross Expenditure..... KShs.	**577,259,014**	**586,222,843**	**1,006,228,657**	**1,018,556,489**
Net Expenditure.. Sub-Head..... KShs.	**577,259,014**	**586,222,843**	**1,006,228,657**	**1,018,556,489**
1071000102 Aids Control Unit				

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	213,767	128,261	463,042	470,181
2210500 Printing , Advertising and Information Supplies and Services	231,237	161,866	470,862	480,174
2210700 Training Expenses	246,845	123,423	406,783	410,251
2210800 Hospitality Supplies and Services	771,563	540,094	954,995	963,134
2211000 Specialised Materials and Supplies	367,059	367,059	736,400	739,071
2211100 Office and General Supplies and Services	213,098	170,478	427,360	429,491
2220200 Routine Maintenance - Other Assets	27,982	22,386	58,542	59,821
Gross Expenditure..... KShs.	**2,071,551**	**1,513,567**	**3,517,984**	**3,552,123**
Net Expenditure.. Sub-Head..... KShs.	**2,071,551**	**1,513,567**	**3,517,984**	**3,552,123**
1071000103 Personnel Administration Services				
2110100 Basic Salaries - Permanent Employees	35,587,425	35,587,425	36,299,174	37,025,156
2110300 Personal Allowance - Paid as Part of Salary	18,360,473	18,360,473	18,360,473	18,360,473
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	259,320	155,592	522,255	526,099
2210400 Foreign Travel and Subsistence, and other transportation costs	644,505	322,253	657,395	663,840
2210500 Printing , Advertising and Information Supplies and Services	65,506	45,854	132,120	135,472
2210700 Training Expenses	1,718,180	859,090	20,220,321	20,349,725
2210800 Hospitality Supplies and Services	2,711,063	1,897,744	6,015,284	5,842,395
2211000 Specialised Materials and Supplies	506,289	506,289	1,516,415	1,521,478
2211100 Office and General Supplies and Services	486,763	389,410	1,054,498	1,059,367
2211300 Other Operating Expenses	9,042,166	8,763,622	11,223,010	11,313,431
2220200 Routine Maintenance - Other Assets	79,882	63,905	164,480	168,279
3111000 Purchase of Office Furniture and General Equipment	230,709	115,355	465,323	466,630
Gross Expenditure..... KShs.	**69,692,281**	**67,067,012**	**96,630,748**	**97,432,345**
Net Expenditure.. Sub-Head..... KShs.	**69,692,281**	**67,067,012**	**96,630,748**	**97,432,345**
1071000109 Information Communication Technology (ICT)				
2110100 Basic Salaries - Permanent Employees	13,047,777	13,047,777	13,308,733	13,574,908
2110300 Personal Allowance - Paid as Part of Salary	9,300,093	9,126,827	9,300,093	9,300,093

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,312,551	918,786	1,405,741	1,433,044
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	274,685	164,811	294,187	299,901
2210400 Foreign Travel and Subsistence, and other transportation costs	778,245	389,124	833,499	849,688
2210500 Printing , Advertising and Information Supplies and Services	990,829	693,581	1,061,178	1,081,787
2210600 Rentals of Produced Assets	156,350	156,350	167,451	170,703
2210700 Training Expenses	2,037,849	1,018,924	2,182,536	2,224,923
2210800 Hospitality Supplies and Services	3,532,380	2,472,666	3,783,179	3,856,653
2211000 Specialised Materials and Supplies	180,038	180,038	192,821	196,565
2211100 Office and General Supplies and Services	1,513,618	1,210,894	1,621,085	1,652,568
2211300 Other Operating Expenses	1,842,005	1,842,005	1,972,787	2,011,101
2220200 Routine Maintenance - Other Assets	1,779,004	1,423,203	1,905,314	1,942,317
3111000 Purchase of Office Furniture and General Equipment	273,470	136,735	292,886	298,574
Gross Expenditure..... KShs.	**37,018,894**	**32,781,721**	**38,321,490**	**38,892,825**
Net Expenditure.. Sub-Head..... KShs.	**37,018,894**	**32,781,721**	**38,321,490**	**38,892,825**
1071000110 Fleet Management Unit				
2210200 Communication, Supplies and Services	273,377	382,728	545,385	548,544
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	971,917	1,166,302	1,938,970	1,950,201
2210500 Printing , Advertising and Information Supplies and Services	286,180	400,652	570,927	574,234
2210700 Training Expenses	869,910	673,113	1,342,856	1,745,517
2210800 Hospitality Supplies and Services	5,303,658	3,978,312	5,669,076	10,642,052
2211100 Office and General Supplies and Services	858,142	1,373,027	1,711,988	1,721,904
2211200 Fuel Oil and Lubricants	1,690,804	2,705,287	3,373,144	3,392,681
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,954,205	3,126,728	3,898,626	3,921,208
2220200 Routine Maintenance - Other Assets	294,149	470,639	586,826	590,223
3111000 Purchase of Office Furniture and General Equipment	384,516	384,516	767,107	771,549
Gross Expenditure..... KShs.	**12,886,858**	**14,661,304**	**20,404,905**	**25,858,113**
Net Expenditure.. Sub-Head..... KShs.	**12,886,858**	**14,661,304**	**20,404,905**	**25,858,113**

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1071000111 Strategic Interventions				
2110200 Basic Wages - Temporary Employees	21,800,000,000	4,281,920,317	4,525,152,674	5,034,295,848
2211300 Other Operating Expenses	6,140,178,002	6,140,178,002	6,466,836,037	6,693,760,779
2630100 Current Grants to Government Agencies and other Levels of Government	2,600,000,000	2,000,000,000	2,000,000,000	2,000,000,000
Gross Expenditure..... KShs.	**30,540,178,002**	**12,422,098,319**	**12,991,988,711**	**13,728,056,627**
Net Expenditure.. Sub-Head..... KShs.	**30,540,178,002**	**12,422,098,319**	**12,991,988,711**	**13,728,056,627**
1071000113 State Officers House Mortgage Scheme Fund				
4110400 Domestic Loans to Individuals and Households	800,000,000	-	300,000,000	300,000,000
Gross Expenditure..... KShs.	**800,000,000**	-	**300,000,000**	**300,000,000**
Net Expenditure.. Sub-Head..... KShs.	**800,000,000**	-	**300,000,000**	**300,000,000**
1071000114 State Officers and Public Officers Car Loan Scheme Fund				
4110400 Domestic Loans to Individuals and Households	500,000,000	-	288,000,000	288,000,000
Gross Expenditure..... KShs.	**500,000,000**	-	**288,000,000**	**288,000,000**
Net Expenditure.. Sub-Head..... KShs.	**500,000,000**	-	**288,000,000**	**288,000,000**
1071000115 Finance Unit of the National Treasury				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,452,931	1,471,759	5,151,155	5,200,214
2210400 Foreign Travel and Subsistence, and other transportation costs	1,907,967	953,985	2,003,366	2,022,446
2210500 Printing , Advertising and Information Supplies and Services	426,126	298,288	894,864	903,388
2210700 Training Expenses	1,407,721	703,861	1,895,010	1,913,057
2210800 Hospitality Supplies and Services	2,989,235	2,092,465	5,363,371	5,395,403
2211100 Office and General Supplies and Services	829,991	663,993	1,742,985	1,759,584
2211300 Other Operating Expenses	10,467,676	10,827,373	10,991,060	11,095,737
3111000 Purchase of Office Furniture and General Equipment	698,035	349,018	1,465,875	1,479,835
Gross Expenditure..... KShs.	**21,179,682**	**17,360,742**	**29,507,686**	**29,769,664**
Net Expenditure.. Sub-Head..... KShs.	**21,179,682**	**17,360,742**	**29,507,686**	**29,769,664**
1071000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**32,560,286,282**	**13,141,705,508**	**14,774,600,181**	**15,530,118,186**

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1071000200 Budgetary Supply Department.				
1071000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	62,285,119	62,285,119	63,530,821	64,801,439
2110300 Personal Allowance - Paid as Part of Salary	40,843,878	40,843,878	40,843,878	40,843,878
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	489,463	639,278	6,195,253	5,920,147
2210400 Foreign Travel and Subsistence, and other transportation costs	6,231,057	3,115,530	13,755,678	16,917,990
2210500 Printing , Advertising and Information Supplies and Services	1,258,850	881,195	1,284,027	1,296,616
2210700 Training Expenses	30,179,206	15,105,652	49,527,018	51,891,145
2210800 Hospitality Supplies and Services	6,748,836	4,724,185	21,883,812	23,951,301
2211100 Office and General Supplies and Services	509,092	407,274	1,136,846	1,141,500
2211200 Fuel Oil and Lubricants	1,073,835	859,068	2,654,987	2,765,842
2211300 Other Operating Expenses	24,896,382	21,386,062	32,394,309	32,643,274
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	313,516	250,813	628,454	629,358
2220200 Routine Maintenance - Other Assets	163,970	131,176	352,007	353,831
3110900 Purchase of Household Furniture and Institutional Equipment	627,897	627,897	1,640,455	1,646,734
3111000 Purchase of Office Furniture and General Equipment	1,188,047	594,024	12,711,808	12,719,688
Gross Expenditure..... KShs.	**176,809,148**	**151,851,151**	**248,539,353**	**257,522,743**
Net Expenditure.. Sub-Head..... KShs.	**176,809,148**	**151,851,151**	**248,539,353**	**257,522,743**
1071000204 National Government Budget Process				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,405,186	4,405,186	42,425,446	44,546,718
2210500 Printing , Advertising and Information Supplies and Services	1,108,241	775,769	2,213,653	2,324,336
2210800 Hospitality Supplies and Services	71,420,098	111,420,098	147,491,103	154,915,658
2211100 Office and General Supplies and Services	2,467,297	8,467,297	4,690,662	4,925,195
2211300 Other Operating Expenses	118,699,648	200,385,816	315,085,816	315,820,816
2630100 Current Grants to Government Agencies and other Levels of Government	5,000,000,000	3,406,672,383	3,296,337,471	3,297,037,471
Gross Expenditure..... KShs.	**5,198,100,470**	**3,732,126,549**	**3,808,244,151**	**3,819,570,194**

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**5,198,100,470**	**3,732,126,549**	**3,808,244,151**	**3,819,570,194**
1071000200 Budgetary Supply Department				
Net Expenditure Head.....KShs	**5,374,909,618**	**3,883,977,700**	**4,056,783,504**	**4,077,092,937**
1071000300 Macro-Fiscal Affairs Department.				
1071000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	50,271,557	50,271,557	51,276,990	52,302,528
2110200 Basic Wages - Temporary Employees	7,416,896	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	27,601,544	27,601,544	27,601,544	27,601,544
2210200 Communication, Supplies and Services	421,908	295,336	430,346	434,565
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	932,473	938,968	1,570,123	1,577,447
2210400 Foreign Travel and Subsistence, and other transportation costs	4,585,131	2,292,566	4,676,833	4,722,685
2210500 Printing , Advertising and Information Supplies and Services	539,372	755,122	1,080,427	1,083,553
2210700 Training Expenses	1,599,690	861,334	1,753,685	1,769,681
2210800 Hospitality Supplies and Services	18,832,484	14,126,381	20,409,134	20,497,459
2211000 Specialised Materials and Supplies	240,891	481,782	485,709	486,118
2211100 Office and General Supplies and Services	1,536,193	2,457,910	3,236,916	3,252,279
2211200 Fuel Oil and Lubricants	69,986	111,978	171,386	172,086
2211300 Other Operating Expenses	229,943,044	133,453,113	215,664,551	216,798,486
2220200 Routine Maintenance - Other Assets	32,032	51,251	65,673	66,993
Gross Expenditure..... KShs.	**344,023,201**	**233,698,842**	**328,423,317**	**330,765,424**
Net Expenditure.. Sub-Head..... KShs.	**344,023,201**	**233,698,842**	**328,423,317**	**330,765,424**
1071000304 Inter-Governmental Fiscal Relations(IFR)				
2110100 Basic Salaries - Permanent Employees	22,051,269	22,051,269	22,492,295	22,942,140
2110300 Personal Allowance - Paid as Part of Salary	13,659,727	13,659,727	13,659,727	13,659,727
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	757,018	908,876	1,578,158	1,587,880
2210400 Foreign Travel and Subsistence, and other transportation costs	2,024,899	1,012,450	2,065,397	2,086,051

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	60,088	84,124	131,290	142,902
2210700 Training Expenses	1,272,474	848,316	1,739,924	1,753,903
2210800 Hospitality Supplies and Services	3,194,173	2,395,999	3,658,057	4,390,637
2211100 Office and General Supplies and Services	495,855	793,369	996,772	999,830
2211300 Other Operating Expenses	16,254,601	14,936,655	16,579,693	16,745,489
3111000 Purchase of Office Furniture and General Equipment	191,749	191,750	395,584	397,540
Gross Expenditure..... KShs.	**59,961,853**	**56,882,535**	**63,296,897**	**64,706,099**
Net Expenditure.. Sub-Head..... KShs.	**59,961,853**	**56,882,535**	**63,296,897**	**64,706,099**
1071000305 Financial Reporting Centre				
2630100 Current Grants to Government Agencies and other Levels of Government	540,860,000	619,076,000	619,076,000	619,076,000
Gross Expenditure..... KShs.	**540,860,000**	**619,076,000**	**619,076,000**	**619,076,000**
Net Expenditure.. Sub-Head..... KShs.	**540,860,000**	**619,076,000**	**619,076,000**	**619,076,000**
1071000306 African Institute of Remittances				
2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	100,000,000	100,000,000
Gross Expenditure..... KShs.	**100,000,000**	**100,000,000**	**100,000,000**	**100,000,000**
Net Expenditure.. Sub-Head..... KShs.	**100,000,000**	**100,000,000**	**100,000,000**	**100,000,000**
1071000307 Climate Finance Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,655,040	4,386,048	3,728,141	3,764,691
2210400 Foreign Travel and Subsistence, and other transportation costs	4,490,890	2,245,385	4,580,708	4,625,617
2210800 Hospitality Supplies and Services	4,019,484	3,497,741	4,099,873	4,140,068
2211100 Office and General Supplies and Services	2,665,345	4,274,192	2,718,652	2,745,305
2211300 Other Operating Expenses	8,700,000	7,134,000	8,874,000	8,961,000
Gross Expenditure..... KShs.	**23,530,759**	**21,537,366**	**24,001,374**	**24,236,681**
Net Expenditure.. Sub-Head..... KShs.	**23,530,759**	**21,537,366**	**24,001,374**	**24,236,681**
1071000300 Macro-Fiscal Affairs Department				
Net Expenditure Head.....KShs	**1,068,375,813**	**1,031,194,743**	**1,134,797,588**	**1,138,784,204**
1071000400 Resource Mobilization Department.				

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1071000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	67,081,667	67,081,667	68,423,306	69,791,764
2110300 Personal Allowance - Paid as Part of Salary	41,751,308	41,751,308	41,751,308	41,751,308
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	131,669	158,003	314,303	315,619
2210400 Foreign Travel and Subsistence, and other transportation costs	10,929,609	5,464,805	11,148,201	11,257,497
2210500 Printing , Advertising and Information Supplies and Services	570,313	798,438	1,581,719	1,587,422
2210700 Training Expenses	1,471,173	941,678	1,910,597	1,925,309
2210800 Hospitality Supplies and Services	7,072,672	5,305,261	7,614,125	7,784,852
2211000 Specialised Materials and Supplies	131,585	263,170	264,217	265,533
2211100 Office and General Supplies and Services	966,028	1,545,648	1,937,349	1,943,009
2211200 Fuel Oil and Lubricants	336,235	537,977	682,960	686,322
2211300 Other Operating Expenses	35,937,276	26,556,093	36,656,022	37,015,394
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	60,248	96,398	121,453	122,055
2220200 Routine Maintenance - Other Assets	22,352	35,764	46,799	48,023
Gross Expenditure..... KShs.	**166,462,135**	**150,536,210**	**172,452,359**	**174,494,107**
Net Expenditure.. Sub-Head..... KShs.	**166,462,135**	**150,536,210**	**172,452,359**	**174,494,107**
1071000400 Resource Mobilization Department				
Net Expenditure Head.....KShs	**166,462,135**	**150,536,210**	**172,452,359**	**174,494,107**
1071000500 Competition Authority of Kenya.				
1071000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	306,100,000	326,100,000	306,100,000	306,100,000
Gross Expenditure..... KShs.	**306,100,000**	**326,100,000**	**306,100,000**	**306,100,000**
Net Expenditure.. Sub-Head..... KShs.	**306,100,000**	**326,100,000**	**306,100,000**	**306,100,000**
1071000500 Competition Authority of Kenya				
Net Expenditure Head.....KShs	**306,100,000**	**326,100,000**	**306,100,000**	**306,100,000**

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1071000800 Global Fund.				
1071000801 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	165,535	148,982	260,718	276,360
2210400 Foreign Travel and Subsistence, and other transportation costs	409,276	306,958	644,610	683,287
2210700 Training Expenses	729,052	546,790	1,148,256	1,217,154
2210800 Hospitality Supplies and Services	245,296	257,562	386,341	409,522
2211100 Office and General Supplies and Services	139,386	167,263	219,533	232,705
2211200 Fuel Oil and Lubricants	42,528	51,034	66,982	71,000
2211300 Other Operating Expenses	4,404,711	6,607,067	6,937,420	7,353,665
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	36,149	43,379	56,935	60,351
2220200 Routine Maintenance - Other Assets	31,029	37,235	48,871	51,803
3111000 Purchase of Office Furniture and General Equipment	231,129	173,347	364,028	385,870
Gross Expenditure..... KShs.	**6,434,091**	**8,339,617**	**10,133,694**	**10,741,717**
Net Expenditure.. Sub-Head..... KShs.	**6,434,091**	**8,339,617**	**10,133,694**	**10,741,717**
1071000800 Global Fund				
Net Expenditure Head.....KShs	**6,434,091**	**8,339,617**	**10,133,694**	**10,741,717**
1071000900 Debt Policy, Strategy and Risk Management Department.				
1071000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,714,475	24,714,475	25,208,765	25,712,939
2110200 Basic Wages - Temporary Employees	8,236,265	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	11,096,140	11,096,140	11,096,140	11,096,140
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,902,219	1,141,332	1,940,263	1,959,667
2210400 Foreign Travel and Subsistence, and other transportation costs	2,824,576	1,412,289	2,881,068	2,909,878
2210500 Printing , Advertising and Information Supplies and Services	571,153	399,807	582,576	588,402
2210700 Training Expenses	1,117,091	558,547	1,139,433	1,150,827

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	17,801,628	12,461,139	18,157,661	18,339,237
2211100 Office and General Supplies and Services	252,117	201,694	257,159	259,731
2211300 Other Operating Expenses	8,786,130	8,786,130	8,961,853	9,049,714
2220200 Routine Maintenance - Other Assets	79,424	63,540	81,013	81,807
Gross Expenditure..... KShs.	**77,381,218**	**60,835,093**	**70,305,931**	**71,148,342**
Net Expenditure.. Sub-Head..... KShs.	**77,381,218**	**60,835,093**	**70,305,931**	**71,148,342**
1071000900 Debt Policy, Strategy and Risk Management Department				
Net Expenditure Head.....KShs	**77,381,218**	**60,835,093**	**70,305,931**	**71,148,342**
1071001000 Internal Audit Department.				
1071001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	242,799,501	242,799,501	247,655,493	252,608,600
2110300 Personal Allowance - Paid as Part of Salary	145,571,879	145,571,879	145,571,879	145,571,879
2210200 Communication, Supplies and Services	140,879	98,615	143,696	145,106
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,240,300	8,664,181	24,885,105	25,107,508
2210400 Foreign Travel and Subsistence, and other transportation costs	5,401,318	13,700,659	148,009,345	150,363,358
2210500 Printing , Advertising and Information Supplies and Services	47,719	67,567	97,524	98,534
2210700 Training Expenses	916,179	1,064,912	2,146,021	2,155,063
2210800 Hospitality Supplies and Services	22,031,626	16,870,088	25,162,477	26,477,779
2211000 Specialised Materials and Supplies	181,123	362,248	375,746	409,556
2211100 Office and General Supplies and Services	335,857	537,371	677,574	689,932
2211200 Fuel Oil and Lubricants	114,613	183,382	330,905	333,051
2211300 Other Operating Expenses	8,809,421	8,809,421	8,985,609	9,073,704
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	278,347	445,356	557,914	558,697
2220200 Routine Maintenance - Other Assets	54,535	87,918	113,626	116,171
Gross Expenditure..... KShs.	**428,923,297**	**439,263,098**	**604,712,914**	**613,708,938**
Net Expenditure.. Sub-Head..... KShs.	**428,923,297**	**439,263,098**	**604,712,914**	**613,708,938**

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1071001002 National Sub-County Internal Audit Services				
2210100 Utilities Supplies and Services	35,241,735	36,298,987	35,241,739	35,241,741
2210200 Communication, Supplies and Services	1,556,515	1,122,247	200,361,031	3,110,461
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,888,534	4,257,113	13,762,519	13,765,700
2210700 Training Expenses	2,796,735	1,440,319	4,788,082	4,789,528
2210800 Hospitality Supplies and Services	2,389,510	1,722,837	2,556,582	2,558,442
2211000 Specialised Materials and Supplies	4,659,880	4,799,677	4,659,884	4,659,886
2211100 Office and General Supplies and Services	6,429,756	5,298,119	12,839,558	12,848,899
2211200 Fuel Oil and Lubricants	2,991,068	2,464,640	5,972,853	5,977,199
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,323,668	6,858,702	16,621,505	16,633,597
2220200 Routine Maintenance - Other Assets	2,801,607	2,308,524	5,633,302	5,637,398
3111000 Purchase of Office Furniture and General Equipment	1,345,806	693,090	2,687,436	2,689,391
Gross Expenditure..... KShs.	**75,424,814**	**67,264,255**	**305,124,491**	**107,912,242**
Net Expenditure.. Sub-Head..... KShs.	**75,424,814**	**67,264,255**	**305,124,491**	**107,912,242**
1071001000 Internal Audit Department				
Net Expenditure Head.....KShs	**504,348,111**	**506,527,353**	**909,837,405**	**721,621,180**
1071001200 Accounting Services.				
1071001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	28,465,877	28,465,877	29,035,195	29,615,899
2110300 Personal Allowance - Paid as Part of Salary	15,036,905	15,036,905	15,036,905	15,036,905
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,057,249	1,268,699	2,144,402	2,250,979
2210400 Foreign Travel and Subsistence, and other transportation costs	486,480	243,241	496,216	501,083
2210500 Printing , Advertising and Information Supplies and Services	61,852	86,594	125,093	126,714
2210700 Training Expenses	595,395	364,529	739,309	744,266
2210800 Hospitality Supplies and Services	1,517,855	1,138,553	1,674,217	1,685,397
2211000 Specialised Materials and Supplies	210,616	421,234	421,833	423,941

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	165,301	264,481	351,609	354,266
2211300 Other Operating Expenses	13,669,793	13,669,793	13,669,793	13,669,793
2220200 Routine Maintenance - Other Assets	48,124	76,998	98,124	99,124
Gross Expenditure..... KShs.	**61,315,447**	**61,036,904**	**63,792,696**	**64,508,367**
Net Expenditure.. Sub-Head..... KShs.	**61,315,447**	**61,036,904**	**63,792,696**	**64,508,367**
1071001202 Government Digital Payments Unit				
2110200 Basic Wages - Temporary Employees	30,000,000	30,000,000	30,600,000	30,900,000
2210200 Communication, Supplies and Services	878,238	614,767	1,343,705	1,746,816
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,688,879	1,013,328	2,583,985	3,359,179
2210400 Foreign Travel and Subsistence, and other transportation costs	6,133,707	3,066,854	9,384,572	12,199,943
2210500 Printing , Advertising and Information Supplies and Services	267,533	187,273	409,327	532,124
2210700 Training Expenses	3,638,769	1,819,385	5,567,318	6,237,512
2210800 Hospitality Supplies and Services	12,970,285	9,079,200	13,844,537	13,997,897
2211000 Specialised Materials and Supplies	38,383	38,383	58,727	76,344
2211100 Office and General Supplies and Services	1,747,125	1,397,700	2,673,103	3,475,032
2211200 Fuel Oil and Lubricants	710,097	568,078	1,086,449	1,412,383
2211300 Other Operating Expenses	12,912,531	28,912,531	12,756,173	12,583,025
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	880,904	704,723	1,347,783	1,752,118
2220200 Routine Maintenance - Other Assets	472,117	377,693	722,342	939,044
3111000 Purchase of Office Furniture and General Equipment	2,793,264	1,396,633	4,273,694	5,555,802
Gross Expenditure..... KShs.	**75,131,832**	**79,176,548**	**86,651,715**	**94,767,219**
Net Expenditure.. Sub-Head..... KShs.	**75,131,832**	**79,176,548**	**86,651,715**	**94,767,219**
1071001200 Accounting Services				
Net Expenditure Head.....KShs	**136,447,279**	**140,213,452**	**150,444,411**	**159,275,586**
1071001300 Government Accounting Services.				
1071001301 Headquarters				

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	61,429,688	61,429,688	62,658,283	63,911,449
2110300 Personal Allowance - Paid as Part of Salary	47,196,490	47,196,490	47,196,490	47,196,490
2210200 Communication, Supplies and Services	531,544	372,081	542,175	547,490
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	880,551	528,332	898,162	906,967
2210400 Foreign Travel and Subsistence, and other transportation costs	1,269,332	634,667	1,294,720	1,307,411
2210500 Printing , Advertising and Information Supplies and Services	89,415	62,591	91,204	92,098
2210600 Rentals of Produced Assets	455,659	455,659	464,772	469,329
2210700 Training Expenses	2,187,167	1,093,584	2,230,910	2,252,782
2210800 Hospitality Supplies and Services	9,621,536	6,735,075	9,813,967	9,910,182
2211000 Specialised Materials and Supplies	479,724	479,724	489,318	494,116
2211100 Office and General Supplies and Services	918,300	734,639	936,666	945,849
2211300 Other Operating Expenses	10,054,305	10,054,305	10,255,392	10,355,934
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	278,686	222,949	284,260	287,047
2220200 Routine Maintenance - Other Assets	171,613	137,291	175,045	176,762
Gross Expenditure..... KShs.	**135,564,010**	**130,137,075**	**137,331,364**	**138,853,906**
Net Expenditure.. Sub-Head..... KShs.	**135,564,010**	**130,137,075**	**137,331,364**	**138,853,906**
1071001302 Public Sector Accounting Standard Board				
2630100 Current Grants to Government Agencies and other Levels of Government	112,900,000	162,900,000	112,900,000	112,900,000
Gross Expenditure..... KShs.	**112,900,000**	**162,900,000**	**112,900,000**	**112,900,000**
Net Expenditure.. Sub-Head..... KShs.	**112,900,000**	**162,900,000**	**112,900,000**	**112,900,000**
1071001303 Registration of Certified Public Secretaries Board				
2630100 Current Grants to Government Agencies and other Levels of Government	14,800,000	24,800,000	14,800,000	14,800,000
Gross Expenditure..... KShs.	**14,800,000**	**24,800,000**	**14,800,000**	**14,800,000**
Net Expenditure.. Sub-Head..... KShs.	**14,800,000**	**24,800,000**	**14,800,000**	**14,800,000**
1071001300 Government Accounting Services				
Net Expenditure Head.....KShs	**263,264,010**	**317,837,075**	**265,031,364**	**266,553,906**
1071001400 Pensions Department.				

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1071001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	166,404,790	166,404,790	169,732,888	173,127,544
2110300 Personal Allowance - Paid as Part of Salary	96,101,494	96,101,494	96,101,494	96,101,494
2120100 Employer Contributions to Compulsory National Social Security Schemes	4,801,000,000	10,301,000,000	12,501,000,000	32,501,000,000
2210200 Communication, Supplies and Services	845,762	1,291,634	2,045,762	2,046,762
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	144,598	174,531	295,598	309,598
2210400 Foreign Travel and Subsistence, and other transportation costs	867,776	433,890	1,367,776	1,767,776
2210500 Printing , Advertising and Information Supplies and Services	98,626	139,287	248,626	258,626
2210700 Training Expenses	932,704	618,782	1,338,704	1,438,704
2210800 Hospitality Supplies and Services	11,038,290	11,048,702	16,638,290	16,838,290
2211000 Specialised Materials and Supplies	341,319	682,639	801,319	902,319
2211100 Office and General Supplies and Services	688,859	1,102,176	1,379,859	1,387,859
2211200 Fuel Oil and Lubricants	45,859	73,643	93,859	94,859
2211300 Other Operating Expenses	52,919,619	52,919,619	52,919,619	52,919,619
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	70,481	112,770	150,481	160,481
2220200 Routine Maintenance - Other Assets	745,002	1,200,544	1,514,002	1,517,002
2630100 Current Grants to Government Agencies and other Levels of Government	307,742,308	406,652,058	636,652,058	636,652,058
2710100 Government Pension and Retirement Benefits	361,757	361,757	361,757	361,757
Gross Expenditure..... KShs.	**5,440,349,244**	**11,040,318,316**	**13,482,642,092**	**33,486,884,748**
Net Expenditure.. Sub-Head..... KShs.	**5,440,349,244**	**11,040,318,316**	**13,482,642,092**	**33,486,884,748**
1071001400 Pensions Department				
Net Expenditure Head.....KShs	**5,440,349,244**	**11,040,318,316**	**13,482,642,092**	**33,486,884,748**
1071001700 Directorate of Public Procurement.				
1071001701 Headquarters				
2110100 Basic Salaries - Permanent Employees	47,495,935	47,495,935	48,445,854	49,414,772

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	34,566,620	34,566,620	34,566,620	34,566,620
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	610,832	366,499	623,048	629,158
2210400 Foreign Travel and Subsistence, and other transportation costs	354,871	177,436	361,968	365,518
2210500 Printing , Advertising and Information Supplies and Services	143,732	240,612	146,608	148,044
2210700 Training Expenses	2,239,602	1,119,802	2,284,395	2,306,791
2210800 Hospitality Supplies and Services	23,035,390	16,474,773	23,496,098	23,726,452
2211100 Office and General Supplies and Services	218,018	174,415	222,378	224,559
2211300 Other Operating Expenses	5,503,955	5,503,955	5,614,034	5,669,074
2220200 Routine Maintenance - Other Assets	66,676	53,341	68,010	68,677
Gross Expenditure..... KShs.	**114,235,631**	**106,173,388**	**115,829,013**	**117,119,665**
Net Expenditure.. Sub-Head..... KShs.	**114,235,631**	**106,173,388**	**115,829,013**	**117,119,665**
1071001702 Public Procurement Regulatory Authority (PPRA)				
2630100 Current Grants to Government Agencies and other Levels of Government	367,300,000	411,161,355	383,161,355	383,161,355
Gross Expenditure..... KShs.	**367,300,000**	**411,161,355**	**383,161,355**	**383,161,355**
Net Expenditure.. Sub-Head..... KShs.	**367,300,000**	**411,161,355**	**383,161,355**	**383,161,355**
1071001700 Directorate of Public Procurement				
Net Expenditure Head.....KShs	**481,535,631**	**517,334,743**	**498,990,368**	**500,281,020**
1071001900 National Sub-County Treasuries - Field Services.				
1071001901 Headquarters				
2110100 Basic Salaries - Permanent Employees	566,089,618	566,089,618	577,411,412	588,959,642
2110300 Personal Allowance - Paid as Part of Salary	258,228,298	258,228,298	258,228,298	258,228,298
2210100 Utilities Supplies and Services	58,040,923	58,040,923	58,040,923	58,040,923
2210200 Communication, Supplies and Services	7,000,213	4,900,150	7,000,213	7,000,213
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,746,489	17,847,894	43,746,489	43,746,489
2210500 Printing , Advertising and Information Supplies and Services	368,064	537,645	768,064	768,064
2210600 Rentals of Produced Assets	2,008,954	2,008,954	2,008,954	2,008,954

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	6,021,360	4,424,952	6,321,360	6,321,360
2211000 Specialised Materials and Supplies	2,414,996	2,414,996	4,414,996	4,414,996
2211100 Office and General Supplies and Services	11,860,513	9,488,411	23,860,513	23,860,513
2211200 Fuel Oil and Lubricants	3,402,773	2,722,218	6,402,773	6,402,773
2211300 Other Operating Expenses	26,047,535	26,047,535	26,047,535	26,047,535
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,887,779	3,910,223	5,887,779	5,887,779
2220200 Routine Maintenance - Other Assets	8,332,431	6,665,945	16,332,431	16,332,431
3110300 Refurbishment of Buildings	4,809,741	4,809,741	9,809,741	9,809,741
3111000 Purchase of Office Furniture and General Equipment	1,922,580	961,290	3,922,580	3,922,580
Gross Expenditure..... KShs.	**987,182,267**	**969,098,793**	**1,050,204,061**	**1,061,752,291**
Net Expenditure.. Sub-Head..... KShs.	**987,182,267**	**969,098,793**	**1,050,204,061**	**1,061,752,291**
1071001900 National Sub-County Treasuries - Field Services				
Net Expenditure Head.....KShs	**987,182,267**	**969,098,793**	**1,050,204,061**	**1,061,752,291**
1071002000 Public Financial Management Reforms.				
1071002001 Headquarters				
2110200 Basic Wages - Temporary Employees	35,800,000	35,800,000	35,800,000	35,800,000
2210200 Communication, Supplies and Services	241,137	168,796	245,960	248,371
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,964,191	1,778,514	3,023,475	3,053,117
2210400 Foreign Travel and Subsistence, and other transportation costs	2,143,529	1,071,765	2,186,399	2,207,835
2210500 Printing , Advertising and Information Supplies and Services	673,970	471,779	687,449	694,189
2210700 Training Expenses	3,616,953	1,808,478	3,689,293	3,725,462
2210800 Hospitality Supplies and Services	1,139,565	797,696	1,162,356	1,173,752
2211000 Specialised Materials and Supplies	70,388	70,388	71,796	72,500
2211100 Office and General Supplies and Services	468,636	374,909	478,009	482,695
2211200 Fuel Oil and Lubricants	63,414	50,731	64,682	65,316
2211300 Other Operating Expenses	6,726,478	339,870	6,861,008	6,928,273

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	219,621	175,697	224,014	226,210
3111000 Purchase of Office Furniture and General Equipment	91,436	45,718	93,265	94,179
Gross Expenditure..... KShs.	**54,219,318**	**42,954,341**	**54,587,706**	**54,771,899**
Net Expenditure.. Sub-Head..... KShs.	**54,219,318**	**42,954,341**	**54,587,706**	**54,771,899**
1071002000 Public Financial Management Reforms				
Net Expenditure Head.....KShs	**54,219,318**	**42,954,341**	**54,587,706**	**54,771,899**
1071002100 Financial Management Information Services.				
1071002101 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,627,613	23,627,613	24,100,165	24,582,168
2110300 Personal Allowance - Paid as Part of Salary	16,432,907	16,432,907	16,432,907	16,432,907
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	193,715	116,229	197,589	199,526
2210400 Foreign Travel and Subsistence, and other transportation costs	3,145,257	1,572,629	3,208,161	3,239,614
2210500 Printing , Advertising and Information Supplies and Services	128,352	89,846	130,919	132,203
2210700 Training Expenses	2,842,261	1,421,131	2,899,106	2,927,530
2210800 Hospitality Supplies and Services	14,290,005	10,003,004	14,575,805	14,718,705
2211000 Specialised Materials and Supplies	759,483	759,483	774,673	782,267
2211100 Office and General Supplies and Services	250,034	200,027	255,035	257,535
2211300 Other Operating Expenses	29,090,805	29,090,805	29,672,621	29,963,529
Gross Expenditure..... KShs.	**90,760,432**	**83,313,674**	**92,246,981**	**93,235,984**
Net Expenditure.. Sub-Head..... KShs.	**90,760,432**	**83,313,674**	**92,246,981**	**93,235,984**
1071002100 Financial Management Information Services				
Net Expenditure Head.....KShs	**90,760,432**	**83,313,674**	**92,246,981**	**93,235,984**
1071002200 Department of Government Investment and Public Enterprises.				
1071002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	39,740,496	39,740,496	40,535,304	41,346,012

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	34,709,031	34,709,031	34,709,031	34,709,031
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	103,876	62,325	105,954	106,993
2210400 Foreign Travel and Subsistence, and other transportation costs	1,471,834	735,919	1,501,271	1,515,989
2210500 Printing , Advertising and Information Supplies and Services	109,311	76,518	111,497	112,590
2210700 Training Expenses	2,532,602	1,266,302	2,583,255	2,608,579
2210800 Hospitality Supplies and Services	2,358,147	1,650,703	2,405,310	2,428,891
2211000 Specialised Materials and Supplies	302,950	302,950	309,009	312,039
2211100 Office and General Supplies and Services	446,624	357,300	455,557	460,023
2211200 Fuel Oil and Lubricants	42,275	33,820	43,121	43,543
2211300 Other Operating Expenses	34,968,911	34,968,911	35,668,290	36,017,978
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	42,070	33,656	42,911	43,332
2220200 Routine Maintenance - Other Assets	154,611	123,688	157,704	159,249
Gross Expenditure..... KShs.	**116,982,738**	**114,061,619**	**118,628,214**	**119,864,249**
Net Expenditure.. Sub-Head..... KShs.	**116,982,738**	**114,061,619**	**118,628,214**	**119,864,249**
1071002203 Kenya Trade Network				
2630100 Current Grants to Government Agencies and other Levels of Government	314,400,000	364,400,000	314,400,000	314,400,000
Gross Expenditure..... KShs.	**314,400,000**	**364,400,000**	**314,400,000**	**314,400,000**
Net Expenditure.. Sub-Head..... KShs.	**314,400,000**	**364,400,000**	**314,400,000**	**314,400,000**
1071002205 Nairobi Financial Centre				
2630100 Current Grants to Government Agencies and other Levels of Government	42,360,000	42,360,000	42,360,000	42,360,000
Gross Expenditure..... KShs.	**42,360,000**	**42,360,000**	**42,360,000**	**42,360,000**
Net Expenditure.. Sub-Head..... KShs.	**42,360,000**	**42,360,000**	**42,360,000**	**42,360,000**
1071002206 Unclaimed Financial Assets Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	149,900,000	149,900,000	149,900,000	149,900,000
Gross Expenditure..... KShs.	**149,900,000**	**149,900,000**	**149,900,000**	**149,900,000**
Net Expenditure.. Sub-Head..... KShs.	**149,900,000**	**149,900,000**	**149,900,000**	**149,900,000**
1071002207 Privatization Commission				

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	197,000,000	227,000,000	197,000,000	197,000,000
Gross Expenditure..... KShs.	**197,000,000**	**227,000,000**	**197,000,000**	**197,000,000**
Net Expenditure.. Sub-Head..... KShs.	**197,000,000**	**227,000,000**	**197,000,000**	**197,000,000**
1071002200 Department of Government Investment and Public Enterprises				
Net Expenditure Head.....KShs	**820,642,738**	**897,721,619**	**822,288,214**	**823,524,249**
1071002500 Public Private Partnership Secretariat.				
1071002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,032,601	23,032,601	23,493,255	23,963,118
2110300 Personal Allowance - Paid as Part of Salary	8,485,798	8,485,798	8,485,798	8,485,798
2210200 Communication, Supplies and Services	473,410	331,387	1,526,699	1,554,830
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,020,101	612,061	4,017,594	4,020,518
2210400 Foreign Travel and Subsistence, and other transportation costs	2,165,932	1,082,966	2,209,251	2,230,911
2210500 Printing , Advertising and Information Supplies and Services	1,491,443	1,044,010	3,729,079	3,731,792
2210600 Rentals of Produced Assets	23,562,297	23,562,297	24,033,543	24,269,166
2210700 Training Expenses	625,654	312,828	1,478,906	1,483,547
2210800 Hospitality Supplies and Services	1,992,969	1,395,078	3,221,724	3,224,068
2211100 Office and General Supplies and Services	618,658	494,927	2,707,161	2,709,131
2211200 Fuel Oil and Lubricants	300,795	240,636	625,684	626,140
2211300 Other Operating Expenses	48,762,634	47,296,946	49,737,887	50,225,513
2220200 Routine Maintenance - Other Assets	5,047,194	4,037,755	13,270,516	13,280,170
3111000 Purchase of Office Furniture and General Equipment	1,907,202	953,601	5,325,826	5,329,700
Gross Expenditure..... KShs.	**119,486,688**	**112,882,891**	**143,862,923**	**145,134,402**
Net Expenditure.. Sub-Head..... KShs.	**119,486,688**	**112,882,891**	**143,862,923**	**145,134,402**
1071002500 Public Private Partnership Secretariat				
Net Expenditure Head.....KShs	**119,486,688**	**112,882,891**	**143,862,923**	**145,134,402**
1071007300 Directorate of Administrative Services.				

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1071007301 Directorate of Administrative Services				
2110100 Basic Salaries - Permanent Employees	6,933,418	6,933,418	7,072,086	7,213,528
2110300 Personal Allowance - Paid as Part of Salary	2,208,000	2,208,000	2,208,000	2,208,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	549,095	329,458	1,096,487	997,287
2210400 Foreign Travel and Subsistence, and other transportation costs	1,611,729	805,864	1,898,294	1,916,904
2210500 Printing , Advertising and Information Supplies and Services	301,240	210,868	601,546	601,984
2210700 Training Expenses	729,055	364,528	981,041	986,254
2210800 Hospitality Supplies and Services	2,371,998	1,660,399	6,537,847	6,539,693
2211100 Office and General Supplies and Services	715,388	572,310	1,828,111	1,817,141
2220200 Routine Maintenance - Other Assets	221,323	177,059	441,959	442,281
3111000 Purchase of Office Furniture and General Equipment	384,516	192,258	767,839	768,398
Gross Expenditure..... KShs.	**16,025,762**	**13,454,162**	**23,433,210**	**23,491,470**
Net Expenditure.. Sub-Head..... KShs.	**16,025,762**	**13,454,162**	**23,433,210**	**23,491,470**
1071007300 Directorate of Administrative Services				
Net Expenditure Head.....KShs	**16,025,762**	**13,454,162**	**23,433,210**	**23,491,470**
1071007400 Kenya Revenue Authority.				
1071007401 Kenya Revenue Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	23,756,636,914	21,318,588,810	20,961,854,590	22,495,692,480
Gross Expenditure..... KShs.	**23,756,636,914**	**21,318,588,810**	**20,961,854,590**	**22,495,692,480**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,949,300,000	2,949,300,000	2,949,300,000	2,949,300,000
Net Expenditure.. Sub-Head..... KShs.	**20,807,336,914**	**18,369,288,810**	**18,012,554,590**	**19,546,392,480**
1071007400 Kenya Revenue Authority				
Net Expenditure Head.....KShs	**20,807,336,914**	**18,369,288,810**	**18,012,554,590**	**19,546,392,480**
1071008100 Directorate of Budget, Fiscal & Economic Affairs.				

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1071008101 Directorate of Budget, Fiscal & Economic Affairs				
2110100 Basic Salaries - Permanent Employees	7,068,046	7,068,046	7,209,407	7,353,595
2110300 Personal Allowance - Paid as Part of Salary	2,220,000	2,220,000	2,220,000	2,220,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	485,184	582,314	968,863	969,569
2210400 Foreign Travel and Subsistence, and other transportation costs	1,611,729	805,864	1,643,964	1,660,081
2210500 Printing , Advertising and Information Supplies and Services	301,240	421,738	601,546	601,984
2210700 Training Expenses	728,621	485,821	980,598	985,807
2210800 Hospitality Supplies and Services	2,371,998	1,779,253	2,537,847	2,539,693
2211100 Office and General Supplies and Services	715,388	1,144,622	1,428,556	1,429,596
2220200 Routine Maintenance - Other Assets	221,323	354,117	441,959	442,281
3111000 Purchase of Office Furniture and General Equipment	384,516	384,516	767,839	768,398
Gross Expenditure..... KShs.	**16,108,045**	**15,246,291**	**18,800,579**	**18,971,004**
Net Expenditure.. Sub-Head..... KShs.	**16,108,045**	**15,246,291**	**18,800,579**	**18,971,004**
1071008102 Office of Budget Management				
2210200 Communication, Supplies and Services	-	358,446	516,790	521,476
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	666,808	1,121,605	1,131,770
2210400 Foreign Travel and Subsistence, and other transportation costs	-	631,656	1,274,969	1,286,527
2210500 Printing , Advertising and Information Supplies and Services	-	468,956	676,120	682,249
2210600 Rentals of Produced Assets	-	4,900,000	4,945,219	4,990,047
2210700 Training Expenses	-	373,251	753,391	760,220
2210800 Hospitality Supplies and Services	-	1,727,066	2,490,006	2,512,578
2211000 Specialised Materials and Supplies	-	202,895	204,767	206,624
2211100 Office and General Supplies and Services	-	477,761	602,712	608,176
2211200 Fuel Oil and Lubricants	-	303,194	382,491	385,958
2211300 Other Operating Expenses	-	2,873,494	2,900,012	2,926,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	229,693	289,766	292,392

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	339,944	428,852	432,739
3111000 Purchase of Office Furniture and General Equipment	-	131,378	265,180	267,584
Gross Expenditure..... KShs.	-	**13,684,542**	**16,851,880**	**17,004,640**
Net Expenditure.. Sub-Head..... KShs.	**-**	**13,684,542**	**16,851,880**	**17,004,640**
1071008100 Directorate of Budget, Fiscal & Economic Affairs				
Net Expenditure Head.....KShs	**16,108,045**	**28,930,833**	**35,652,459**	**35,975,644**
1071008200 Financial & Sectoral Affairs Department.				
1071008201 Financial & Sectoral Affairs Department				
2110100 Basic Salaries - Permanent Employees	31,787,641	31,787,641	32,423,395	33,071,860
2110300 Personal Allowance - Paid as Part of Salary	19,371,550	19,371,550	19,371,550	19,371,550
2210200 Communication, Supplies and Services	71,324	49,927	142,481	142,584
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	777,453	466,472	1,552,495	1,553,624
2210400 Foreign Travel and Subsistence, and other transportation costs	2,427,874	1,213,938	2,476,432	2,500,711
2210500 Printing , Advertising and Information Supplies and Services	38,057	26,640	75,996	76,051
2210700 Training Expenses	367,600	183,801	467,063	469,935
2210800 Hospitality Supplies and Services	10,377,631	7,264,342	11,099,222	11,111,300
2211000 Specialised Materials and Supplies	48,378	48,378	96,606	96,676
2211100 Office and General Supplies and Services	1,541,034	1,232,827	3,077,285	3,079,524
2211200 Fuel Oil and Lubricants	37,058	29,646	74,002	74,056
2211300 Other Operating Expenses	60,607,073	50,067,797	61,819,214	62,425,286
2220200 Routine Maintenance - Other Assets	15,339	12,271	30,632	15,799
Gross Expenditure..... KShs.	**127,468,012**	**111,755,230**	**132,706,373**	**133,988,956**
Net Expenditure.. Sub-Head..... KShs.	**127,468,012**	**111,755,230**	**132,706,373**	**133,988,956**
1071008200 Financial & Sectoral Affairs Department				
Net Expenditure Head.....KShs	**127,468,012**	**111,755,230**	**132,706,373**	**133,988,956**
1071008400 Directorate of Accounting Services & Quality Assurance.				

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1071008401 Directorate of Accounting Services - Headquarters				
2110100 Basic Salaries - Permanent Employees	6,378,658	6,378,658	6,506,231	6,636,356
2110300 Personal Allowance - Paid as Part of Salary	1,950,000	1,950,000	1,950,000	1,950,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,100,736	1,260,442	2,142,751	2,163,758
2210400 Foreign Travel and Subsistence, and other transportation costs	1,611,729	805,864	1,643,964	1,660,081
2210500 Printing , Advertising and Information Supplies and Services	301,240	210,868	601,546	601,984
2210700 Training Expenses	729,055	364,528	981,041	986,254
2210800 Hospitality Supplies and Services	11,768,737	8,238,116	12,591,594	12,600,754
2211100 Office and General Supplies and Services	715,388	572,310	1,428,557	1,429,596
2220200 Routine Maintenance - Other Assets	221,323	177,059	441,959	442,281
3111000 Purchase of Office Furniture and General Equipment	384,516	192,258	767,839	768,398
Gross Expenditure..... KShs.	**26,161,382**	**20,150,103**	**29,055,482**	**29,239,462**
Net Expenditure.. Sub-Head..... KShs.	**26,161,382**	**20,150,103**	**29,055,482**	**29,239,462**
1071008400 Directorate of Accounting Services & Quality Assurance				
Net Expenditure Head.....KShs	**26,161,382**	**20,150,103**	**29,055,482**	**29,239,462**
1071008600 Directorate of Public Investment & Portfolio Management.				
1071008601 Directorate of Public Investment & Portfolio Management				
2110100 Basic Salaries - Permanent Employees	6,323,698	6,323,698	6,450,172	6,579,175
2110300 Personal Allowance - Paid as Part of Salary	1,800,000	1,800,000	1,800,000	1,800,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,095,527	1,257,317	4,191,054	4,191,054
2210400 Foreign Travel and Subsistence, and other transportation costs	1,607,467	803,734	1,639,616	1,655,691
2210500 Printing , Advertising and Information Supplies and Services	300,444	210,310	600,888	600,888
2210700 Training Expenses	727,128	363,564	979,199	984,047
2210800 Hospitality Supplies and Services	2,365,727	1,656,009	2,535,070	2,535,071
2211100 Office and General Supplies and Services	713,496	570,797	1,414,562	1,414,562

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	220,738	176,590	987,419	987,419
3111000 Purchase of Office Furniture and General Equipment	383,499	191,750	391,169	395,004
Gross Expenditure..... KShs.	**16,537,724**	**13,353,769**	**20,989,149**	**21,142,911**
Net Expenditure.. Sub-Head..... KShs.	**16,537,724**	**13,353,769**	**20,989,149**	**21,142,911**
1071008600 Directorate of Public Investment & Portfolio Management				
Net Expenditure Head.....KShs	**16,537,724**	**13,353,769**	**20,989,149**	**21,142,911**
1071008700 National Assets & Liabilities Management.				
1071008701 National Assets & Liabilities Management				
2110100 Basic Salaries - Permanent Employees	10,248,843	10,248,843	10,453,821	10,662,895
2110300 Personal Allowance - Paid as Part of Salary	6,839,735	6,839,735	6,839,735	6,839,735
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	900,000	3,000,000	3,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,500,000	2,750,000	5,610,000	5,665,000
2210800 Hospitality Supplies and Services	9,332,000	6,532,400	12,000,000	12,000,000
2211100 Office and General Supplies and Services	1,000,000	800,000	2,000,000	2,000,000
2211300 Other Operating Expenses	2,000,000	1,400,000	3,040,000	3,060,000
Gross Expenditure..... KShs.	**36,420,578**	**29,470,978**	**42,943,556**	**43,227,630**
Net Expenditure.. Sub-Head..... KShs.	**36,420,578**	**29,470,978**	**42,943,556**	**43,227,630**
1071008700 National Assets & Liabilities Management				
Net Expenditure Head.....KShs	**36,420,578**	**29,470,978**	**42,943,556**	**43,227,630**
1071008800 Directorate of Public Debt Management Office.				
1071008801 Directorate of Public Debt Management Office				
2110100 Basic Salaries - Permanent Employees	6,744,966	6,744,966	6,879,865	7,017,463
2110300 Personal Allowance - Paid as Part of Salary	2,175,000	2,175,000	2,175,000	2,175,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,095,182	1,257,109	4,190,364	4,190,364
2210400 Foreign Travel and Subsistence, and other transportation costs	1,607,467	803,734	1,639,616	1,655,691

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	300,444	210,310	600,888	600,888
2210700 Training Expenses	727,128	363,564	988,894	998,590
2210800 Hospitality Supplies and Services	2,365,727	1,656,009	5,535,070	5,535,070
2211100 Office and General Supplies and Services	713,496	570,797	1,426,994	1,426,994
2220200 Routine Maintenance - Other Assets	217,620	174,096	435,240	435,240
3111000 Purchase of Office Furniture and General Equipment	383,499	191,750	766,999	766,999
Gross Expenditure..... KShs.	**17,330,529**	**14,147,335**	**24,638,930**	**24,802,299**
Net Expenditure.. Sub-Head..... KShs.	**17,330,529**	**14,147,335**	**24,638,930**	**24,802,299**
1071008800 Directorate of Public Debt Management Office				
Net Expenditure Head.....KShs	**17,330,529**	**14,147,335**	**24,638,930**	**24,802,299**
1071008900 Debt Recording and Settlement Office.				
1071008901 Debt Recording and Settlement Office				
2110100 Basic Salaries - Permanent Employees	14,532,747	14,532,747	14,823,402	15,119,868
2110300 Personal Allowance - Paid as Part of Salary	10,827,105	10,827,105	10,827,105	10,827,105
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,087,714	1,252,628	4,175,430	4,175,430
2210400 Foreign Travel and Subsistence, and other transportation costs	1,607,467	803,734	1,639,616	1,655,691
2210500 Printing , Advertising and Information Supplies and Services	300,869	210,608	601,738	601,738
2210700 Training Expenses	727,128	363,564	979,199	984,047
2210800 Hospitality Supplies and Services	2,365,727	1,656,009	6,535,070	6,535,070
2211100 Office and General Supplies and Services	713,496	570,797	1,426,994	1,426,994
2220200 Routine Maintenance - Other Assets	110,528	88,422	221,056	221,056
3111000 Purchase of Office Furniture and General Equipment	383,499	191,750	766,999	766,999
Gross Expenditure..... KShs.	**33,656,280**	**30,497,364**	**41,996,609**	**42,313,998**
Net Expenditure.. Sub-Head..... KShs.	**33,656,280**	**30,497,364**	**41,996,609**	**42,313,998**
1071008900 Debt Recording and Settlement Office				
Net Expenditure Head.....KShs	**33,656,280**	**30,497,364**	**41,996,609**	**42,313,998**

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1071009100 Public Invetsment Management (PIM) Unit.				
1071009101 Public Invetsment Management (PIM) Unit - HQ				
2110100 Basic Salaries - Permanent Employees	6,507,888	6,507,888	6,638,045	6,770,807
2110300 Personal Allowance - Paid as Part of Salary	2,808,000	2,808,000	2,808,000	2,808,000
2210200 Communication, Supplies and Services	4,000,000	2,800,000	8,000,000	8,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	1,500,000	5,000,000	5,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,500,000	2,750,000	5,610,000	5,665,000
2210500 Printing , Advertising and Information Supplies and Services	3,500,000	2,450,000	7,000,000	7,000,000
2210700 Training Expenses	24,000,000	12,000,000	31,430,000	31,645,000
2210800 Hospitality Supplies and Services	41,060,800	28,742,560	45,882,016	44,292,624
2211100 Office and General Supplies and Services	4,000,000	3,200,000	9,080,000	9,120,000
2211300 Other Operating Expenses	47,000,000	38,000,000	47,940,000	48,410,000
2220200 Routine Maintenance - Other Assets	6,616,170	5,292,936	13,748,493	13,814,655
Gross Expenditure..... KShs.	**147,492,858**	**106,051,384**	**183,136,554**	**182,526,086**
Net Expenditure.. Sub-Head..... KShs.	**147,492,858**	**106,051,384**	**183,136,554**	**182,526,086**
1071009100 Public Invetsment Management (PIM) Unit				
Net Expenditure Head.....KShs	**147,492,858**	**106,051,384**	**183,136,554**	**182,526,086**
1071009200 African Union & Other International Organizations Subscription Fund.				
1071009201 African Union & Other International Organizations Subscription Fund				
2620100 Membership Fees and Dues and Subscriptions to International Organization	3,484,514,748	3,554,514,748	3,640,514,748	3,640,514,748
2620200 Membership Fees and Dues and Subscriptions to International Organization	714,556,858	644,999,558	644,999,558	644,999,558
Gross Expenditure..... KShs.	**4,199,071,606**	**4,199,514,306**	**4,285,514,306**	**4,285,514,306**
Net Expenditure.. Sub-Head..... KShs.	**4,199,071,606**	**4,199,514,306**	**4,285,514,306**	**4,285,514,306**
1071009200 African Union & Other International Organizations Subscription Fund				
Net Expenditure Head.....KShs	**4,199,071,606**	**4,199,514,306**	**4,285,514,306**	**4,285,514,306**

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R1071 The National Treasury .....KShs.	**73,901,794,565**	**56,167,505,402**	**60,827,930,000**	**82,990,130,000**

VOTE R1072 State Department for Planning

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Planning including economic policy and National planning, National statistical information services, monitoring and evaluation services, and general administration, planning and support services.

(KShs 3,036,642,309)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1072000100 Headquarters Administrative Services - Planning	730,909,335	675,164,904	-	675,164,904	709,325,048	742,326,386
1072000200 Economic Development Coordination Department	140,090,613	65,702,345	-	65,702,345	146,047,817	143,551,025
1072000300 Coordination and Training Unit	7,442,506	4,815,504	-	4,815,504	7,725,361	7,961,478
1072000400 Enablers Coordination Department	89,298,357	76,545,630	-	76,545,630	94,945,041	104,570,073
1072000600 Macro Economic Planning and International Relations	114,126,119	36,832,000	-	36,832,000	43,939,509	45,723,510
1072000700 Social and Governance Department	46,579,263	42,160,126	-	42,160,126	52,169,307	53,901,752
1072000800 National Coordinating Agency for Population and Development	397,396,998	322,960,000	-	322,960,000	317,940,000	337,150,000
1072000900 Monitoring and Evaluation Directorate	76,659,045	64,615,543	-	64,615,543	75,130,989	78,198,707
1072001000 Project Management Department	3,306,316	2,141,317	-	2,141,317	3,506,549	3,613,722

VOTE R1072 State Department for Planning

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Planning including economic policy and National planning, National statistical information services, monitoring and evaluation services, and general administration, planning and support services.

(KShs 3,036,642,309)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1072001100 Kenya National Bureau of Statistics	9,626,390,730	1,317,560,000	71,000,000	1,246,560,000	1,297,070,000	1,375,460,000
1072001400 NEPAD Kenya Secretariat	228,515,000	210,130,000	-	210,130,000	206,870,000	219,370,000
1072002400 Vision 2030 Secretariat	232,960,000	219,210,000	-	219,210,000	215,800,000	228,840,000
1072002500 National Economic and Social Council	-	69,804,940	-	69,804,940	29,400,379	29,663,347
TOTAL FOR VOTE R1072 State Department for Planning	**11,693,674,282**	**3,107,642,309**	**71,000,000**	**3,036,642,309**	**3,199,870,000**	**3,370,330,000**

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning.				
1072000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	88,293,564	78,225,042	80,709,854	84,543,105
2110200 Basic Wages - Temporary Employees	2,900,000	500,000	600,000	700,000
2110300 Personal Allowance - Paid as Part of Salary	47,898,480	49,087,900	45,106,500	57,291,500
2110400 Personal Allowances paid as Reimbursements	3,000,000	-	4,000,000	5,000,000
2210200 Communication, Supplies and Services	4,694,263	3,285,984	4,872,671	5,021,597
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,307,084	7,384,250	10,546,788	9,746,880
2210400 Foreign Travel and Subsistence, and other transportation costs	2,557,899	1,278,951	2,655,113	2,736,263
2210500 Printing , Advertising and Information Supplies and Services	6,008,527	4,205,969	6,236,884	6,427,505
2210600 Rentals of Produced Assets	16,254,637	16,254,637	16,872,403	17,388,082
2210700 Training Expenses	5,217,812	2,858,906	5,416,119	5,581,654
2210800 Hospitality Supplies and Services	9,817,926	6,872,549	10,191,060	10,502,535
2211000 Specialised Materials and Supplies	2,009,099	2,009,099	2,085,456	2,149,195
2211100 Office and General Supplies and Services	10,639,775	8,511,820	11,044,145	11,381,692
2211200 Fuel Oil and Lubricants	3,042,278	8,137,791	8,258,413	9,114,005
2211300 Other Operating Expenses	6,113,196	3,613,196	3,733,112	3,910,635
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,101,889	8,109,788	8,247,830	2,475,186
2220200 Routine Maintenance - Other Assets	2,654,307	2,123,446	2,755,185	2,839,393
2710100 Government Pension and Retirement Benefits	5,312,065	2,312,065	2,519,953	2,682,478
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	-	-	-
Gross Expenditure..... KShs.	**239,822,801**	**204,771,393**	**225,851,486**	**239,491,705**
Net Expenditure.. Sub-Head..... KShs.	**239,822,801**	**204,771,393**	**225,851,486**	**239,491,705**
1072000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	625,581	375,349	649,356	669,203
2210400 Foreign Travel and Subsistence, and other transportation costs	477,168	238,585	495,303	510,441

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,141,969	799,378	1,185,370	1,221,599
2210600 Rentals of Produced Assets	153,839	153,839	159,686	164,566
2210700 Training Expenses	1,207,436	603,719	1,253,325	1,291,632
2210800 Hospitality Supplies and Services	458,794	321,156	476,231	490,786
2211000 Specialised Materials and Supplies	803,640	803,640	834,183	859,678
2211100 Office and General Supplies and Services	2,162,938	1,730,350	2,245,142	2,313,761
Gross Expenditure..... KShs.	**7,031,365**	**5,026,016**	**7,298,596**	**7,521,666**
Net Expenditure.. Sub-Head..... KShs.	**7,031,365**	**5,026,016**	**7,298,596**	**7,521,666**
1072000103 Information Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	2,941,394	3,382,157	3,382,757	3,383,157
2110300 Personal Allowance - Paid as Part of Salary	1,644,000	1,970,000	1,974,000	1,996,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	862,962	562,812	973,671	1,003,428
2210400 Foreign Travel and Subsistence, and other transportation costs	75,058	-	-	-
2210700 Training Expenses	2,141,408	1,070,705	2,222,794	2,290,730
2210800 Hospitality Supplies and Services	113,643	289,550	417,962	421,567
2211100 Office and General Supplies and Services	2,262,223	1,569,779	2,048,200	2,119,970
2211200 Fuel Oil and Lubricants	698,645	558,916	7,255,197	747,362
2220200 Routine Maintenance - Other Assets	628,446	502,757	652,330	672,268
Gross Expenditure..... KShs.	**11,367,779**	**9,906,676**	**18,926,911**	**12,634,482**
Net Expenditure.. Sub-Head..... KShs.	**11,367,779**	**9,906,676**	**18,926,911**	**12,634,482**
1072000104 Finance Management Services				
2110100 Basic Salaries - Permanent Employees	19,819,668	23,457,450	26,273,807	26,390,729
2110300 Personal Allowance - Paid as Part of Salary	10,971,880	13,932,000	14,196,000	14,746,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,095,738	1,257,443	2,175,388	2,241,875
2210400 Foreign Travel and Subsistence, and other transportation costs	628,892	314,447	652,793	672,745
2210500 Printing , Advertising and Information Supplies and Services	1,255,460	878,822	1,303,174	1,343,004
2210700 Training Expenses	2,254,324	1,127,162	2,340,001	2,411,519

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,666,420	1,166,494	1,729,753	1,782,620
2211100 Office and General Supplies and Services	2,135,631	1,708,505	2,216,797	2,284,550
2211200 Fuel Oil and Lubricants	716,559	573,247	743,792	766,525
2211300 Other Operating Expenses	599,875	599,875	622,674	641,705
2220200 Routine Maintenance - Other Assets	554,672	443,738	575,753	593,350
3111000 Purchase of Office Furniture and General Equipment	1,443,271	721,636	1,498,123	1,543,911
Gross Expenditure..... KShs.	**44,142,390**	**46,180,819**	**54,328,055**	**55,418,533**
Net Expenditure.. Sub-Head..... KShs.	**44,142,390**	**46,180,819**	**54,328,055**	**55,418,533**
1072000106 Kenya Institute of Public Policy Research and Analysis (KIPPRA)				
2630100 Current Grants to Government Agencies and other Levels of Government	428,545,000	409,280,000	402,920,000	427,260,000
Gross Expenditure..... KShs.	**428,545,000**	**409,280,000**	**402,920,000**	**427,260,000**
Net Expenditure.. Sub-Head..... KShs.	**428,545,000**	**409,280,000**	**402,920,000**	**427,260,000**
1072000100 Headquarters Administrative Services - Planning				
Net Expenditure Head.....KShs	**730,909,335**	**675,164,904**	**709,325,048**	**742,326,386**
1072000200 Economic Development Coordination Department.				
1072000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	58,791,398	20,748,450	66,191,945	63,164,724
2110300 Personal Allowance - Paid as Part of Salary	40,772,000	17,170,000	31,183,945	28,753,945
2210100 Utilities Supplies and Services	1,049,652	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,119,319	1,871,591	3,161,860	3,197,370
2210400 Foreign Travel and Subsistence, and other transportation costs	443,925	388,431	806,386	827,032
2210500 Printing , Advertising and Information Supplies and Services	147,669	103,368	153,281	157,966
2210700 Training Expenses	531,588	265,794	551,791	568,656
2210800 Hospitality Supplies and Services	4,358,650	3,751,055	5,524,303	5,662,581
2211000 Specialised Materials and Supplies	993,069	660,133	685,222	706,164
2211100 Office and General Supplies and Services	1,363,891	1,091,113	1,415,727	1,458,995

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	684,872	547,898	710,901	732,629
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	192,873	154,298	200,203	206,322
2220200 Routine Maintenance - Other Assets	120,546	96,437	125,127	128,952
3111000 Purchase of Office Furniture and General Equipment	364,200	182,100	378,042	389,596
Gross Expenditure..... KShs.	**110,933,652**	**47,030,668**	**111,088,733**	**105,954,932**
Net Expenditure.. Sub-Head..... KShs.	**110,933,652**	**47,030,668**	**111,088,733**	**105,954,932**
1072000205 Strategic Interventions - MTP III				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,302,205	4,981,323	9,655,739	9,950,853
2210500 Printing , Advertising and Information Supplies and Services	1,377,668	964,368	1,430,027	1,473,734
2210800 Hospitality Supplies and Services	3,592,227	2,514,559	3,728,751	3,842,715
2211300 Other Operating Expenses	1,640,081	1,640,081	1,702,413	1,754,445
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,244,780	8,571,346	18,442,154	20,574,346
Gross Expenditure..... KShs.	**29,156,961**	**18,671,677**	**34,959,084**	**37,596,093**
Net Expenditure.. Sub-Head..... KShs.	**29,156,961**	**18,671,677**	**34,959,084**	**37,596,093**
1072000200 Economic Development Coordination Department				
Net Expenditure Head.....KShs	**140,090,613**	**65,702,345**	**146,047,817**	**143,551,025**
1072000300 Coordination and Training Unit.				
1072000301 Headquarters				
2210200 Communication, Supplies and Services	1,795,324	1,256,727	1,863,556	1,920,513
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,212,917	727,750	1,259,014	1,297,494
2210700 Training Expenses	2,532,499	1,266,250	2,628,747	2,709,093
2210800 Hospitality Supplies and Services	823,521	576,464	854,819	880,946
2211000 Specialised Materials and Supplies	628,584	628,584	652,474	672,416
2211200 Fuel Oil and Lubricants	449,661	359,729	466,751	481,016
Gross Expenditure..... KShs.	**7,442,506**	**4,815,504**	**7,725,361**	**7,961,478**
Net Expenditure.. Sub-Head..... KShs.	**7,442,506**	**4,815,504**	**7,725,361**	**7,961,478**

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1072000300 Coordination and Training Unit				
Net Expenditure Head.....KShs	**7,442,506**	**4,815,504**	**7,725,361**	**7,961,478**
1072000400 Enablers Coordination Department.				
1072000401 Infrastructure Science Technology and Innovations				
2110100 Basic Salaries - Permanent Employees	8,635,003	7,913,533	9,208,654	9,210,254
2110300 Personal Allowance - Paid as Part of Salary	4,908,000	5,548,000	5,848,000	6,148,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,017,023	1,210,214	2,093,681	2,157,672
2210400 Foreign Travel and Subsistence, and other transportation costs	732,459	366,230	760,296	783,534
2210500 Printing , Advertising and Information Supplies and Services	615,135	430,595	638,514	658,029
2210700 Training Expenses	1,011,131	505,566	1,049,559	1,081,638
2210800 Hospitality Supplies and Services	1,112,410	778,687	1,154,688	1,189,979
2211100 Office and General Supplies and Services	1,332,743	1,066,194	1,383,395	1,425,676
2211200 Fuel Oil and Lubricants	534,641	427,713	554,960	571,922
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,500,000	5,300,000	5,600,000
Gross Expenditure..... KShs.	**20,898,545**	**21,746,732**	**27,991,747**	**28,826,704**
Net Expenditure.. Sub-Head..... KShs.	**20,898,545**	**21,746,732**	**27,991,747**	**28,826,704**
1072000402 SDGs Implementation Unit				
2110100 Basic Salaries - Permanent Employees	9,557,358	12,258,404	12,259,604	12,260,804
2110300 Personal Allowance - Paid as Part of Salary	5,444,526	6,653,000	6,763,000	6,873,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,190,930	3,714,558	6,450,725	6,647,882
2210400 Foreign Travel and Subsistence, and other transportation costs	3,634,490	1,817,246	3,772,620	3,887,925
2210500 Printing , Advertising and Information Supplies and Services	1,455,517	2,418,862	2,510,835	3,557,011
2210700 Training Expenses	365,443	182,722	379,331	390,926
2210800 Hospitality Supplies and Services	7,856,736	4,099,716	4,155,335	6,404,591
2210900 Insurance Costs	172,226	-	-	-
2211100 Office and General Supplies and Services	2,246,084	1,796,867	2,331,448	2,402,705

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	60,252	48,202	62,542	64,453
2211300 Other Operating Expenses	502,077	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	488,418	390,734	506,981	522,476
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,425,755	21,418,587	27,760,873	32,731,596
Gross Expenditure..... KShs.	**68,399,812**	**54,798,898**	**66,953,294**	**75,743,369**
Net Expenditure.. Sub-Head..... KShs.	**68,399,812**	**54,798,898**	**66,953,294**	**75,743,369**
1072000400 Enablers Coordination Department				
Net Expenditure Head.....KShs	**89,298,357**	**76,545,630**	**94,945,041**	**104,570,073**
1072000600 Macro Economic Planning and International Relations.				
1072000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,345,264	12,914,749	12,915,949	12,917,149
2110200 Basic Wages - Temporary Employees	3,400,000	2,500,000	3,000,000	4,000,000
2110300 Personal Allowance - Paid as Part of Salary	7,180,000	8,655,000	8,955,000	9,155,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,472,220	883,332	1,528,172	1,574,879
2210400 Foreign Travel and Subsistence, and other transportation costs	2,012,526	1,006,263	2,089,014	2,152,861
2210500 Printing , Advertising and Information Supplies and Services	1,106,071	774,250	1,148,108	1,183,198
2210700 Training Expenses	625,848	312,924	649,634	669,489
2210800 Hospitality Supplies and Services	43,029,273	5,477,354	8,122,176	8,370,418
2211100 Office and General Supplies and Services	4,981,041	3,984,833	5,170,348	5,328,372
2211300 Other Operating Expenses	36,850,919	224,929	233,478	240,613
2220200 Routine Maintenance - Other Assets	122,957	98,366	127,630	131,531
Gross Expenditure..... KShs.	**114,126,119**	**36,832,000**	**43,939,509**	**45,723,510**
Net Expenditure.. Sub-Head..... KShs.	**114,126,119**	**36,832,000**	**43,939,509**	**45,723,510**
1072000600 Macro Economic Planning and International Relations				
Net Expenditure Head.....KShs	**114,126,119**	**36,832,000**	**43,939,509**	**45,723,510**
1072000700 Social and Governance Department.				

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1072000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,589,965	16,663,263	16,725,263	16,667,063
2110300 Personal Allowance - Paid as Part of Salary	10,346,220	9,075,000	9,575,000	10,575,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,188,968	1,913,380	3,310,166	3,411,336
2210400 Foreign Travel and Subsistence, and other transportation costs	1,004,129	502,064	1,042,291	1,074,148
2210500 Printing , Advertising and Information Supplies and Services	1,430,938	1,001,657	1,485,322	1,530,718
2210600 Rentals of Produced Assets	7,577,197	-	-	-
2210700 Training Expenses	1,986,032	993,016	2,061,512	2,124,519
2210800 Hospitality Supplies and Services	963,814	674,670	1,000,445	1,031,021
2211100 Office and General Supplies and Services	1,305,072	1,044,057	1,354,672	1,396,076
2211300 Other Operating Expenses	1,033,269	-	-	-
Gross Expenditure..... KShs.	**44,425,604**	**31,867,107**	**36,554,671**	**37,809,881**
Net Expenditure.. Sub-Head..... KShs.	**44,425,604**	**31,867,107**	**36,554,671**	**37,809,881**
1072000702 Knowledge Management Africa - Kenya Chapter				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	630,405	378,243	654,364	674,363
2210400 Foreign Travel and Subsistence, and other transportation costs	569,929	434,965	891,590	909,671
2210500 Printing , Advertising and Information Supplies and Services	114,920	80,444	119,288	122,933
2210800 Hospitality Supplies and Services	838,405	376,884	570,269	596,867
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	9,022,483	13,379,125	13,788,037
Gross Expenditure..... KShs.	**2,153,659**	**10,293,019**	**15,614,636**	**16,091,871**
Net Expenditure.. Sub-Head..... KShs.	**2,153,659**	**10,293,019**	**15,614,636**	**16,091,871**
1072000700 Social and Governance Department				
Net Expenditure Head.....KShs	**46,579,263**	**42,160,126**	**52,169,307**	**53,901,752**
1072000800 National Coordinating Agency for Population and Development.				
1072000801 Headquarters				

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	397,396,998	322,960,000	317,940,000	337,150,000
Gross Expenditure..... KShs.	**397,396,998**	**322,960,000**	**317,940,000**	**337,150,000**
Net Expenditure.. Sub-Head..... KShs.	**397,396,998**	**322,960,000**	**317,940,000**	**337,150,000**
1072000800 National Coordinating Agency for Population and Development				
Net Expenditure Head.....KShs	**397,396,998**	**322,960,000**	**317,940,000**	**337,150,000**
1072000900 Monitoring and Evaluation Directorate.				
1072000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,249,280	21,506,812	21,509,022	21,511,242
2110300 Personal Allowance - Paid as Part of Salary	9,612,000	11,829,000	11,931,615	9,417,273
2210100 Utilities Supplies and Services	1,049,652	524,826	544,772	561,422
2210200 Communication, Supplies and Services	538,494	744,324	1,103,732	1,137,466
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,292,257	1,013,417	1,753,220	1,806,805
2210400 Foreign Travel and Subsistence, and other transportation costs	437,024	237,340	492,720	507,779
2210500 Printing , Advertising and Information Supplies and Services	37,655	-	-	-
2210600 Rentals of Produced Assets	13,776,683	13,776,683	14,300,273	14,737,339
2210700 Training Expenses	380,835	190,418	395,308	407,391
2210800 Hospitality Supplies and Services	641,314	448,920	665,687	686,033
2211000 Specialised Materials and Supplies	496,534	496,534	515,405	531,158
2211100 Office and General Supplies and Services	598,423	412,152	534,770	551,114
2220200 Routine Maintenance - Other Assets	313,538	-	-	-
Gross Expenditure..... KShs.	**46,423,689**	**51,180,426**	**53,746,524**	**51,855,022**
Net Expenditure.. Sub-Head..... KShs.	**46,423,689**	**51,180,426**	**53,746,524**	**51,855,022**
1072000903 Strategic Interventions-Tracking Dev. Policies, Strategies & Programs				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,440,006	3,564,004	6,798,778	9,098,263
2210500 Printing , Advertising and Information Supplies and Services	1,377,668	964,368	1,430,027	1,473,734
2210800 Hospitality Supplies and Services	3,958,343	1,720,840	3,108,782	4,234,361

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	2,214,559	714,559	1,298,724	2,368,981
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,244,780	6,471,346	8,748,154	9,168,346
Gross Expenditure..... KShs.	**30,235,356**	**13,435,117**	**21,384,465**	**26,343,685**
Net Expenditure.. Sub-Head..... KShs.	**30,235,356**	**13,435,117**	**21,384,465**	**26,343,685**
1072000900 Monitoring and Evaluation Directorate				
Net Expenditure Head.....KShs	**76,659,045**	**64,615,543**	**75,130,989**	**78,198,707**
1072001000 Project Management Department.				
1072001001 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,820,139	1,092,083	1,889,315	1,947,059
2210400 Foreign Travel and Subsistence, and other transportation costs	317,941	194,893	404,599	416,966
2210500 Printing , Advertising and Information Supplies and Services	71,844	50,291	74,574	76,854
2210800 Hospitality Supplies and Services	730,646	511,453	758,415	781,594
2211100 Office and General Supplies and Services	365,746	292,597	379,646	391,249
Gross Expenditure..... KShs.	**3,306,316**	**2,141,317**	**3,506,549**	**3,613,722**
Net Expenditure.. Sub-Head..... KShs.	**3,306,316**	**2,141,317**	**3,506,549**	**3,613,722**
1072001000 Project Management Department				
Net Expenditure Head.....KShs	**3,306,316**	**2,141,317**	**3,506,549**	**3,613,722**
1072001100 Kenya National Bureau of Statistics.				
1072001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,346,090,730	1,317,560,000	1,297,070,000	1,375,460,000
Gross Expenditure..... KShs.	**1,346,090,730**	**1,317,560,000**	**1,297,070,000**	**1,375,460,000**
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	71,000,000	71,000,000	71,000,000	71,000,000
Net Expenditure.. Sub-Head..... KShs.	**1,275,090,730**	**1,246,560,000**	**1,226,070,000**	**1,304,460,000**
1072001102 Kenya Statistics Programme for Results				

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	1,050,000,000	-	-	-
Gross Expenditure..... KShs.	**1,050,000,000**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**1,050,000,000**	**-**	**-**	**-**
1072001103 Strategic Interventions-Prep for 2019 Kenya Household Popul'n Census				
2630100 Current Grants to Government Agencies and other Levels of Government	7,301,300,000	-	-	-
Gross Expenditure..... KShs.	**7,301,300,000**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**7,301,300,000**	**-**	**-**	**-**
1072001100 Kenya National Bureau of Statistics				
Net Expenditure Head.....KShs	**9,626,390,730**	**1,246,560,000**	**1,226,070,000**	**1,304,460,000**
1072001400 NEPAD Kenya Secretariat.				
1072001401 NEPAD Kenya Secretariat				
2630100 Current Grants to Government Agencies and other Levels of Government	228,515,000	210,130,000	206,870,000	219,370,000
Gross Expenditure..... KShs.	**228,515,000**	**210,130,000**	**206,870,000**	**219,370,000**
Net Expenditure.. Sub-Head..... KShs.	**228,515,000**	**210,130,000**	**206,870,000**	**219,370,000**
1072001400 NEPAD Kenya Secretariat				
Net Expenditure Head.....KShs	**228,515,000**	**210,130,000**	**206,870,000**	**219,370,000**
1072002400 Vision 2030 Secretariat.				
1072002401 Vision 2030 - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	232,960,000	219,210,000	215,800,000	228,840,000
Gross Expenditure..... KShs.	**232,960,000**	**219,210,000**	**215,800,000**	**228,840,000**
Net Expenditure.. Sub-Head..... KShs.	**232,960,000**	**219,210,000**	**215,800,000**	**228,840,000**
1072002400 Vision 2030 Secretariat				
Net Expenditure Head.....KShs	**232,960,000**	**219,210,000**	**215,800,000**	**228,840,000**
1072002500 National Economic and Social Council.				

VOTE R1072 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1072002501 National Economic and Social Council - HQ				
2110100 Basic Salaries - Permanent Employees	-	8,688,040	8,925,085	9,251,055
2110300 Personal Allowance - Paid as Part of Salary	-	4,192,200	4,345,000	3,795,000
2210100 Utilities Supplies and Services	-	213,800	221,925	228,709
2210200 Communication, Supplies and Services	-	1,030,680	1,528,359	1,575,071
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	380,430	658,147	678,262
2210400 Foreign Travel and Subsistence, and other transportation costs	-	260,990	541,819	558,378
2210500 Printing , Advertising and Information Supplies and Services	-	133,420	197,844	203,891
2210600 Rentals of Produced Assets	-	45,000,000	-	-
2210700 Training Expenses	-	311,185	646,023	665,768
2210800 Hospitality Supplies and Services	-	2,794,190	4,143,406	4,270,043
2211000 Specialised Materials and Supplies	-	538,650	559,122	576,210
2211100 Office and General Supplies and Services	-	1,270,040	1,647,886	1,698,251
2211200 Fuel Oil and Lubricants	-	657,600	853,241	879,319
2211300 Other Operating Expenses	-	2,512,000	2,607,470	2,687,163
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	789,840	1,040,025	1,078,038
2220200 Routine Maintenance - Other Assets	-	824,600	1,054,722	1,074,732
3111000 Purchase of Office Furniture and General Equipment	-	207,275	430,305	443,457
Gross Expenditure..... KShs.	**-**	**69,804,940**	**29,400,379**	**29,663,347**
Net Expenditure.. Sub-Head..... KShs.	**-**	**69,804,940**	**29,400,379**	**29,663,347**
1072002500 National Economic and Social Council				
Net Expenditure Head.....KShs	**-**	**69,804,940**	**29,400,379**	**29,663,347**
TOTAL NET EXPENDITURE FOR VOTE R1072 State Department for Planning .....KShs.	**11,693,674,282**	**3,036,642,309**	**3,128,870,000**	**3,299,330,000**

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

(KShs 48,968,678,518)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1081000100 Headquarters Administrative and Technical Services	2,003,267,075	1,950,544,009	206,000	1,950,338,009	1,986,365,687	2,003,140,348
1081000200 Headquarters Administrative Professional services	3,923,205,591	3,579,247,370	-	3,579,247,370	3,428,285,809	3,536,656,928
1081000400 Physiotherapy Services	8,955,061	14,887,520	-	14,887,520	15,101,401	15,320,144
1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat	9,900,000	9,900,000	-	9,900,000	9,900,000	9,900,000
1081000700 Planning and Feasibility Studies	45,717,748	40,327,691	-	40,327,691	41,030,019	41,751,642
1081000800 National Aids Control Programme	121,998,995	115,449,108	-	115,449,108	117,418,937	119,445,438
1081000900 National Quality Control Laboratories	121,340,980	139,750,584	23,974,713	115,775,871	144,088,549	147,495,271
1081001100 Nursing Services	41,631,681	42,167,859	-	42,167,859	42,874,335	43,535,567
1081001300 Health Standards and Regulatory Services	188,956,356	186,605,106	-	186,605,106	189,718,865	192,924,882

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

(KShs 48,968,678,518)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1081001800 Mathari National Teaching and Referral Hospital	697,367,559	1,199,176,953	-	1,199,176,953	1,279,321,506	1,284,606,529
1081002000 Spinal Injury Hospital	494,638,205	504,438,546	-	504,438,546	511,470,826	518,700,296
1081002100 Biomedical/Hospital Engineering	6,383,791	-	-	-	-	-
1081002200 Dental Health Services	67,020	-	-	-	-	-
1081002300 Clinical Services	446,375	-	-	-	-	-
1081002800 Division of Mental Health	36,300,747	124,827,004	-	124,827,004	125,254,012	125,743,220
1081003200 Nutrition	198,478	9,750,000	-	9,750,000	11,080,000	10,250,000
1081003800 Radiology Services	2,548,859	1,137,971	-	1,137,971	2,574,348	2,600,091
1081005500 Kenya Medical Training Centre	2,911,309,149	6,789,400,000	3,640,400,000	3,149,000,000	7,130,000,000	7,283,000,000
1081005700 Kenya Medical Supplies Agency	390,739,996	3,879,260,747	3,629,260,747	250,000,000	4,145,000,000	3,752,000,000

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

(KShs 48,968,678,518)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1081005800 Pharmacy Services	9,559,126	11,534,718	-	11,534,718	10,998,798	11,144,989
1081005900 Kenyatta National Hospital	9,073,963,659	13,972,900,000	5,092,900,000	8,880,000,000	14,611,600,000	14,975,184,000
1081006000 Moi Referral and Teaching Hospital	6,342,588,976	9,644,350,000	2,703,350,000	6,941,000,000	10,070,440,000	10,357,937,600
1081007400 Headquarters and Administrative Services	20,603,348	44,354,864	-	44,354,864	42,829,659	43,095,644
1081007500 Kenya Medical Research Institute	2,104,438,215	2,493,089,253	130,089,253	2,363,000,000	2,594,456,056	2,692,756,856
1081007800 Environmental Health Services	4,327,437	62,500,000	-	62,500,000	63,175,000	63,856,750
1081008000 Port Health Control	381,650,387	392,066,771	-	392,066,771	394,385,979	399,606,301
1081008200 Family Planning Maternal and Child Health	59,475,255	53,527,729	-	53,527,729	54,063,008	54,603,636
1081008300 Health Education	42,188,938	42,137,874	-	42,137,874	42,190,846	42,192,771
1081008400 National Public Health Laboratory Services	88,884,151	86,123,365	-	86,123,365	87,418,009	88,744,841

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

(KShs 48,968,678,518)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1081008800 Health Informative System	631,070	-	-	-	-	-
1081008900 Control of Malaria	179,818,789	183,053,965	-	183,053,965	186,433,992	189,915,335
1081009000 Kenya Expanded Programme Immunization	3,866,835	3,560,152	-	3,560,152	3,594,953	3,630,103
1081009400 National Leprosy and Tuberculosis Control	1,605,417	1,583,330	-	1,583,330	1,621,471	1,637,687
1081009700 Special Global Fund	12,473,270	6,325,943	-	6,325,943	7,339,203	7,852,595
1081010200 Rural Health Centres & Dispensaries	5,226,000,000	5,226,000,000	-	5,226,000,000	5,226,000,000	5,226,000,000
1081010400 Radiation Protection Board	79,411,373	-	-	-	-	-
1081010800 Pathology and Forensic Services (Government Pathologist)	6,512,812	3,761,531	-	3,761,531	3,984,146	4,306,988
1081011100 Primary Health Care	2,182,721,500	2,001,959,000	-	2,001,959,000	1,049,399,647	1,258,497,251
1081011800 Disease Surveillance and Response Unit	34,638,080	27,971,925	-	27,971,925	33,091,671	38,216,314

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

(KShs 48,968,678,518)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1081017500 Cancer Management Board	14,000,000	90,000,000	-	90,000,000	90,000,000	90,000,000
1081017600 National Aids Control Council	832,000,000	872,270,000	-	872,270,000	915,670,000	959,950,000
1081017700 National Blood Transfusion	266,265,096	224,964,357	-	224,964,357	228,841,203	233,290,549
1081017800 Kenya Board of Mental Health	6,406,747	6,384,597	-	6,384,597	6,412,688	6,418,690
1081017900 Othaya Teaching & Referal Hospital	680,000,000	760,000,000	-	760,000,000	790,400,000	822,016,000
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)	500,000,000	1,497,000,000	240,000,000	1,257,000,000	1,527,280,000	1,558,771,200
1081018100 International Health Exchange Program	1,155,427,150	1,048,177,150	-	1,048,177,150	1,051,977,151	1,054,795,149
1081018200 Universal Health Coverage Coordination & Management Unit	7,618,078,500	4,867,180,038	-	4,867,180,038	4,367,828,979	4,803,192,771
1081018300 Health Insurance Subsidy Program	-	1,873,200,000	-	1,873,200,000	1,924,600,000	1,987,050,000
1081018400 Kenya Health Professions Oversight Authority (KHPOA)	-	83,921,977	-	83,921,977	85,665,483	86,298,025

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

(KShs 48,968,678,518)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1081018500 Kenya Human Resource Advisory Council (KHRAC)	-	89,594,340	-	89,594,340	90,308,620	91,029,328
1081018600 Central Planning and Project Monitoring Unit	-	10,000,000	-	10,000,000	10,100,001	10,201,000
1081018700 Kenya Nuclear Regulatory Authority (KENRA)	-	141,405,521	21,825,917	119,579,604	143,209,074	144,531,112
1081018800 Field Epidemiology (FELTP)	-	42,916,280	-	42,916,280	43,010,057	44,106,646
TOTAL FOR VOTE R1081 Ministry of Health	**47,932,509,797**	**64,450,685,148**	**15,482,006,630**	**48,968,678,518**	**64,937,809,988**	**66,437,900,487**

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1081000100 Headquarters Administrative and Technical Services.				
1081000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	209,483,274	203,118,856	227,594,668	235,431,317
2110200 Basic Wages - Temporary Employees	1,200,000,000	1,132,715,497	1,132,715,497	1,132,715,497
2110300 Personal Allowance - Paid as Part of Salary	287,102,046	281,864,112	288,431,529	294,857,658
2210100 Utilities Supplies and Services	52,500,000	62,500,000	62,500,000	62,500,000
2210200 Communication, Supplies and Services	4,424,316	3,981,886	4,021,703	4,061,920
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,225,446	6,502,901	6,567,930	6,633,609
2210400 Foreign Travel and Subsistence, and other transportation costs	4,126,581	1,856,962	3,751,062	3,788,573
2210500 Printing , Advertising and Information Supplies and Services	269,402	242,462	244,886	247,336
2210600 Rentals of Produced Assets	6,000,000	5,400,000	5,454,000	5,508,540
2210700 Training Expenses	1,672,000	1,504,800	1,519,848	1,535,046
2210800 Hospitality Supplies and Services	372,927	10,335,634	10,338,990	10,342,380
2210900 Insurance Costs	3,600,000	-	-	-
2211000 Specialised Materials and Supplies	3,700,000	3,330,000	3,363,300	3,396,933
2211100 Office and General Supplies and Services	3,885,375	3,517,438	3,550,552	3,583,998
2211200 Fuel Oil and Lubricants	7,500,000	18,000,000	18,500,000	17,500,000
2211300 Other Operating Expenses	82,991,965	88,241,965	89,317,500	90,385,675
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,158,750	4,642,875	4,689,304	4,736,197
2220200 Routine Maintenance - Other Assets	9,319,094	8,492,500	8,767,425	9,143,100
2640200 Emergency Relief and Refugee Assistance	93,731,101	94,000,000	94,500,000	96,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	6,912,500	-	-	-
Gross Expenditure..... KShs.	**1,989,974,777**	**1,930,247,888**	**1,965,828,194**	**1,982,367,779**
Appropriations in Aid				
3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc	206,000	206,000	206,000	206,000
Net Expenditure.. Sub-Head..... KShs.	**1,989,768,777**	**1,930,041,888**	**1,965,622,194**	**1,982,161,779**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1081000102 Aids Control Unit				
2210200 Communication, Supplies and Services	3,931	603,931	605,970	608,030
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	167,040	4,517,040	4,547,210	4,577,682
2210800 Hospitality Supplies and Services	22,365	1,522,365	1,537,589	1,552,965
2211100 Office and General Supplies and Services	106,250	1,106,250	1,112,313	1,118,436
Gross Expenditure..... KShs.	**299,586**	**7,749,586**	**7,803,082**	**7,857,113**
Net Expenditure.. Sub-Head..... KShs.	**299,586**	**7,749,586**	**7,803,082**	**7,857,113**
1081000104 Central Planning Management Unit				
2210200 Communication, Supplies and Services	108,275	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	358,440	-	-	-
2210800 Hospitality Supplies and Services	215,530	-	-	-
2211100 Office and General Supplies and Services	120,414	-	-	-
Gross Expenditure..... KShs.	**802,659**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**802,659**	-	-	-
1081000106 ICT Unit				
2110100 Basic Salaries - Permanent Employees	5,574,436	5,741,669	5,913,920	6,091,336
2110300 Personal Allowance - Paid as Part of Salary	6,368,866	6,368,866	6,368,866	6,368,866
2210200 Communication, Supplies and Services	25,299	24,000	25,552	25,808
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	227,200	216,500	229,472	231,859
2210800 Hospitality Supplies and Services	2,627	50,000	50,000	50,000
2211100 Office and General Supplies and Services	197,625	145,500	146,601	147,587
Gross Expenditure..... KShs.	**12,396,053**	**12,546,535**	**12,734,411**	**12,915,456**
Net Expenditure.. Sub-Head..... KShs.	**12,396,053**	**12,546,535**	**12,734,411**	**12,915,456**
1081000100 Headquarters Administrative and Technical Services				
Net Expenditure Head.....KShs	**2,003,267,075**	**1,950,338,009**	**1,986,159,687**	**2,002,934,348**
1081000200 Headquarters Administrative Professional services.				

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1081000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	123,355,722	94,381,812	94,547,688	94,503,541
2110200 Basic Wages - Temporary Employees	2,993,555,646	2,685,689,685	2,562,400,932	2,666,152,420
2110300 Personal Allowance - Paid as Part of Salary	615,872,724	629,138,687	595,797,712	595,948,841
2210200 Communication, Supplies and Services	17,531	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	91,840	1,082,656	1,083,483	1,084,317
2210400 Foreign Travel and Subsistence, and other transportation costs	25,368	250,000	500,000	500,000
2210700 Training Expenses	180,120,167	144,368,150	145,956,832	147,561,401
2210800 Hospitality Supplies and Services	14,993	500,000	500,000	500,000
2211000 Specialised Materials and Supplies	43,000	38,700	39,087	39,478
2211100 Office and General Supplies and Services	34,212	5,216,830	5,216,998	5,217,168
2211200 Fuel Oil and Lubricants	85,000	76,500	77,265	78,038
2211300 Other Operating Expenses	1,021,000	11,565,139	15,138,207	17,937,370
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	212,500	191,250	193,163	195,094
2220200 Routine Maintenance - Other Assets	40,750	36,675	37,042	37,412
Gross Expenditure..... KShs.	**3,914,490,453**	**3,572,536,084**	**3,421,488,409**	**3,529,755,080**
Net Expenditure.. Sub-Head..... KShs.	**3,914,490,453**	**3,572,536,084**	**3,421,488,409**	**3,529,755,080**
1081000202 Gender and Education				
2210500 Printing , Advertising and Information Supplies and Services	39,950	-	-	-
2210700 Training Expenses	30,000	-	-	-
2210800 Hospitality Supplies and Services	6,693	-	-	-
2211100 Office and General Supplies and Services	26,774	-	-	-
Gross Expenditure..... KShs.	**103,417**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**103,417**	-	-	-
1081000203 Non-Communicable Diseases				
2210200 Communication, Supplies and Services	4,887	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,468,096	1,321,286	1,334,500	1,347,844

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	5,100,000	3,590,000	3,635,900	3,682,259
2210800 Hospitality Supplies and Services	38,738	100,000	109,000	135,565
2211000 Specialised Materials and Supplies	2,000,000	1,700,000	1,718,000	1,736,180
Gross Expenditure..... KShs.	**8,611,721**	**6,711,286**	**6,797,400**	**6,901,848**
Net Expenditure.. Sub-Head..... KShs.	**8,611,721**	**6,711,286**	**6,797,400**	**6,901,848**
1081000200 Headquarters Administrative Professional services				
Net Expenditure Head.....KShs	**3,923,205,591**	**3,579,247,370**	**3,428,285,809**	**3,536,656,928**
1081000400 Physiotherapy Services.				
1081000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,415,296	4,547,755	4,684,188	4,824,713
2110300 Personal Allowance - Paid as Part of Salary	4,295,266	4,295,266	4,295,266	4,295,266
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	69,120	1,069,120	1,086,812	1,104,680
2210500 Printing , Advertising and Information Supplies and Services	13,281	513,281	518,414	523,598
2210700 Training Expenses	76,000	1,376,000	1,389,761	1,403,658
2210800 Hospitality Supplies and Services	19,443	819,443	827,637	835,914
2211100 Office and General Supplies and Services	34,530	734,530	741,876	749,294
2211200 Fuel Oil and Lubricants	8,500	508,500	518,585	528,771
2220200 Routine Maintenance - Other Assets	23,625	1,023,625	1,038,862	1,054,250
Gross Expenditure..... KShs.	**8,955,061**	**14,887,520**	**15,101,401**	**15,320,144**
Net Expenditure.. Sub-Head..... KShs.	**8,955,061**	**14,887,520**	**15,101,401**	**15,320,144**
1081000400 Physiotherapy Services				
Net Expenditure Head.....KShs	**8,955,061**	**14,887,520**	**15,101,401**	**15,320,144**
1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat.				
1081000501 Headquarters				
2640400 Other Current Transfers, Grants and Subsidies	9,900,000	9,900,000	9,900,000	9,900,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**9,900,000**	**9,900,000**	**9,900,000**	**9,900,000**
Net Expenditure.. Sub-Head..... KShs.	**9,900,000**	**9,900,000**	**9,900,000**	**9,900,000**
1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat				
Net Expenditure Head.....KShs	**9,900,000**	**9,900,000**	**9,900,000**	**9,900,000**
1081000700 Planning and Feasibility Studies.				
1081000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,857,820	19,453,554	20,067,160	20,699,176
2110300 Personal Allowance - Paid as Part of Salary	16,002,012	16,002,012	16,002,012	16,002,012
2210200 Communication, Supplies and Services	26,031	23,428	23,662	23,899
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	569,280	512,352	517,476	522,650
2210500 Printing , Advertising and Information Supplies and Services	11,581	10,423	10,527	10,632
2210700 Training Expenses	5,087,500	3,578,750	3,624,538	3,670,783
2210800 Hospitality Supplies and Services	36,656	32,990	33,320	33,654
2211100 Office and General Supplies and Services	38,143	34,329	34,672	35,019
2211200 Fuel Oil and Lubricants	55,000	49,500	49,995	50,495
2211300 Other Operating Expenses	1,424,500	282,050	294,871	307,819
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	109,225	98,303	99,286	100,278
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	250,000	272,500	295,225
Gross Expenditure..... KShs.	**45,717,748**	**40,327,691**	**41,030,019**	**41,751,642**
Net Expenditure.. Sub-Head..... KShs.	**45,717,748**	**40,327,691**	**41,030,019**	**41,751,642**
1081000700 Planning and Feasibility Studies				
Net Expenditure Head.....KShs	**45,717,748**	**40,327,691**	**41,030,019**	**41,751,642**
1081000800 National Aids Control Programme.				
1081000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	60,047,809	61,621,213	63,469,849	65,373,945

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	48,462,633	48,408,633	48,408,633	48,408,633
2210100 Utilities Supplies and Services	5,000,000	1,900,000	1,945,000	1,990,450
2210200 Communication, Supplies and Services	3,506	103,155	103,187	103,219
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,706	100,000	100,000	100,000
2211000 Specialised Materials and Supplies	8,462,341	3,316,107	3,392,268	3,469,191
Gross Expenditure..... KShs.	**121,998,995**	**115,449,108**	**117,418,937**	**119,445,438**
Net Expenditure.. Sub-Head..... KShs.	**121,998,995**	**115,449,108**	**117,418,937**	**119,445,438**
1081000800 National Aids Control Programme				
Net Expenditure Head.....KShs	**121,998,995**	**115,449,108**	**117,418,937**	**119,445,438**
1081000900 National Quality Control Laboratories.				
1081000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	73,425,780	68,628,555	72,897,410	76,234,333
2110300 Personal Allowance - Paid as Part of Salary	40,236,352	40,236,352	40,236,352	40,236,352
2210100 Utilities Supplies and Services	806,000	725,400	732,654	739,981
2210200 Communication, Supplies and Services	14,343	12,909	13,038	13,168
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,343	5,709	5,766	5,823
2211000 Specialised Materials and Supplies	10,945,213	10,448,163	10,492,898	10,538,079
2211100 Office and General Supplies and Services	6,662	5,996	6,056	6,116
3111100 Purchase of Specialised Plant, Equipment and Machinery	19,875,000	19,687,500	19,704,375	19,721,419
Gross Expenditure..... KShs.	**145,315,693**	**139,750,584**	**144,088,549**	**147,495,271**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	23,974,713	23,974,713	23,974,713	23,974,713
Net Expenditure.. Sub-Head..... KShs.	**121,340,980**	**115,775,871**	**120,113,836**	**123,520,558**
1081000900 National Quality Control Laboratories				
Net Expenditure Head.....KShs	**121,340,980**	**115,775,871**	**120,113,836**	**123,520,558**
1081001100 Nursing Services.				

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1081001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,142,098	20,746,361	21,368,752	22,009,814
2110300 Personal Allowance - Paid as Part of Salary	19,739,583	19,739,583	19,739,583	19,739,583
2210200 Communication, Supplies and Services	100,000	90,000	101,000	102,010
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	585,000	606,000	612,060
2210800 Hospitality Supplies and Services	250,000	220,500	252,500	255,025
2211000 Specialised Materials and Supplies	500,000	495,200	505,000	510,050
2211100 Office and General Supplies and Services	200,000	198,015	202,000	204,020
2220200 Routine Maintenance - Other Assets	100,000	93,200	99,500	103,005
Gross Expenditure..... KShs.	**41,631,681**	**42,167,859**	**42,874,335**	**43,535,567**
Net Expenditure.. Sub-Head..... KShs.	**41,631,681**	**42,167,859**	**42,874,335**	**43,535,567**
1081001100 Nursing Services				
Net Expenditure Head.....KShs	**41,631,681**	**42,167,859**	**42,874,335**	**43,535,567**
1081001300 Health Standards and Regulatory Services.				
1081001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	100,653,842	100,641,205	103,660,442	106,770,254
2110300 Personal Allowance - Paid as Part of Salary	77,754,708	76,476,708	76,476,708	76,476,708
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	963,200	866,880	875,549	884,304
2210700 Training Expenses	1,250,000	1,125,000	1,136,250	1,147,613
2210800 Hospitality Supplies and Services	1,328,125	1,195,313	1,207,266	1,219,338
2211100 Office and General Supplies and Services	6,481	150,000	181,000	200,000
2211300 Other Operating Expenses	7,000,000	6,150,000	6,181,650	6,226,665
Gross Expenditure..... KShs.	**188,956,356**	**186,605,106**	**189,718,865**	**192,924,882**
Net Expenditure.. Sub-Head..... KShs.	**188,956,356**	**186,605,106**	**189,718,865**	**192,924,882**
1081001300 Health Standards and Regulatory Services				

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**188,956,356**	**186,605,106**	**189,718,865**	**192,924,882**
1081001800 Mathari National Teaching and Referral Hospital.				
1081001801 Mathari National Teaching and Referral Hospital				
2110100 Basic Salaries - Permanent Employees	144,051,930	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	476,277,237	-	-	-
2210100 Utilities Supplies and Services	23,200,000	-	-	-
2210200 Communication, Supplies and Services	302,600	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	320,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	578,000	-	-	-
2211000 Specialised Materials and Supplies	39,556,000	-	-	-
2211100 Office and General Supplies and Services	2,635,000	-	-	-
2211200 Fuel Oil and Lubricants	1,992,500	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	680,000	-	-	-
2220200 Routine Maintenance - Other Assets	3,974,292	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	1,199,176,953	1,279,321,506	1,284,606,529
3111000 Purchase of Office Furniture and General Equipment	800,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	-	-	-
Gross Expenditure..... KShs.	**697,367,559**	**1,199,176,953**	**1,279,321,506**	**1,284,606,529**
Net Expenditure.. Sub-Head..... KShs.	**697,367,559**	**1,199,176,953**	**1,279,321,506**	**1,284,606,529**
1081001800 Mathari National Teaching and Referral Hospital				
Net Expenditure Head.....KShs	**697,367,559**	**1,199,176,953**	**1,279,321,506**	**1,284,606,529**
1081002000 Spinal Injury Hospital.				
1081002001 Headquarters				
2110100 Basic Salaries - Permanent Employees	205,299,175	211,458,149	217,801,895	224,335,951
2110300 Personal Allowance - Paid as Part of Salary	212,835,530	213,127,247	213,127,247	213,127,247

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	1,900,000	1,710,000	1,727,100	1,744,371
2210200 Communication, Supplies and Services	127,500	114,750	115,898	117,056
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	280,000	252,000	254,520	257,065
2210700 Training Expenses	400,000	360,000	363,600	367,236
2211000 Specialised Materials and Supplies	67,290,000	71,561,000	72,166,610	72,778,276
2211100 Office and General Supplies and Services	136,000	122,400	123,625	124,860
2211200 Fuel Oil and Lubricants	600,000	540,000	545,400	550,854
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	297,500	267,750	270,428	273,132
2220200 Routine Maintenance - Other Assets	2,472,500	2,225,250	2,247,503	2,269,978
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	2,700,000	2,727,000	2,754,270
Gross Expenditure..... KShs.	**494,638,205**	**504,438,546**	**511,470,826**	**518,700,296**
Net Expenditure.. Sub-Head..... KShs.	**494,638,205**	**504,438,546**	**511,470,826**	**518,700,296**
1081002000 Spinal Injury Hospital				
Net Expenditure Head.....KShs	**494,638,205**	**504,438,546**	**511,470,826**	**518,700,296**
1081002100 Biomedical/Hospital Engineering.				
1081002101 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,715,165	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	2,602,178	-	-	-
2210200 Communication, Supplies and Services	5,036	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,640	-	-	-
2211100 Office and General Supplies and Services	22,672	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	22,100	-	-	-
Gross Expenditure..... KShs.	**6,383,791**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**6,383,791**	-	-	-
1081002100 Biomedical/Hospital Engineering				
Net Expenditure Head.....KShs	**6,383,791**	-	-	-

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1081002200 Dental Health Services.				
1081002201 Headquarters				
2210200 Communication, Supplies and Services	2,231	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,640	-	-	-
2210800 Hospitality Supplies and Services	2,762	-	-	-
2211100 Office and General Supplies and Services	13,387	-	-	-
Gross Expenditure..... KShs.	**67,020**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**67,020**	-	-	-
1081002200 Dental Health Services				
Net Expenditure Head.....KShs	**67,020**	-	-	-
1081002300 Clinical Services.				
1081002301 Headquarters				
2210200 Communication, Supplies and Services	4,356	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	187,520	-	-	-
2210800 Hospitality Supplies and Services	3,874	-	-	-
2211100 Office and General Supplies and Services	53,125	-	-	-
2211200 Fuel Oil and Lubricants	175,000	-	-	-
2220200 Routine Maintenance - Other Assets	22,500	-	-	-
Gross Expenditure..... KShs.	**446,375**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**446,375**	-	-	-
1081002300 Clinical Services				
Net Expenditure Head.....KShs	**446,375**	-	-	-
1081002800 Division of Mental Health.				
1081002801 Headquarters				

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	21,367,246	14,162,069	14,586,928	15,024,539
2110300 Personal Allowance - Paid as Part of Salary	14,775,278	10,407,278	10,407,278	10,407,278
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,480	54,300	54,525	54,570
2210800 Hospitality Supplies and Services	151,087	70,900	72,598	74,124
2211100 Office and General Supplies and Services	2,656	32,457	32,683	32,709
2630100 Current Grants to Government Agencies and other Levels of Government	-	100,100,000	100,100,000	100,150,000
Gross Expenditure..... KShs.	**36,300,747**	**124,827,004**	**125,254,012**	**125,743,220**
Net Expenditure.. Sub-Head..... KShs.	**36,300,747**	**124,827,004**	**125,254,012**	**125,743,220**
1081002800 Division of Mental Health				
Net Expenditure Head.....KShs	**36,300,747**	**124,827,004**	**125,254,012**	**125,743,220**
1081003200 Nutrition.				
1081003201 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	149,760	3,500,000	4,300,000	3,650,000
2210800 Hospitality Supplies and Services	12,093	2,500,000	2,800,000	2,500,000
2211100 Office and General Supplies and Services	19,125	450,000	480,000	500,000
2211200 Fuel Oil and Lubricants	17,500	3,300,000	3,500,000	3,600,000
Gross Expenditure..... KShs.	**198,478**	**9,750,000**	**11,080,000**	**10,250,000**
Net Expenditure.. Sub-Head..... KShs.	**198,478**	**9,750,000**	**11,080,000**	**10,250,000**
1081003200 Nutrition				
Net Expenditure Head.....KShs	**198,478**	**9,750,000**	**11,080,000**	**10,250,000**
1081003800 Radiology Services.				
1081003801 Headquarters				
2210200 Communication, Supplies and Services	251,806	240,500	254,324	256,867
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,523,360	149,500	1,538,594	1,553,980
2210800 Hospitality Supplies and Services	502,231	487,500	507,253	512,326

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	271,462	260,471	274,177	276,918
Gross Expenditure..... KShs.	**2,548,859**	**1,137,971**	**2,574,348**	**2,600,091**
Net Expenditure.. Sub-Head..... KShs.	**2,548,859**	**1,137,971**	**2,574,348**	**2,600,091**
1081003800 Radiology Services				
Net Expenditure Head.....KShs	**2,548,859**	**1,137,971**	**2,574,348**	**2,600,091**
1081005500 Kenya Medical Training Centre.				
1081005501 Headquarters				
2110100 Basic Salaries - Permanent Employees	37,852,808	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	37,358,998	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	6,668,058,343	6,789,400,000	7,130,000,000	7,283,000,000
Gross Expenditure..... KShs.	**6,743,270,149**	**6,789,400,000**	**7,130,000,000**	**7,283,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	3,831,961,000	3,640,400,000	3,832,000,000	3,832,000,000
Net Expenditure.. Sub-Head..... KShs.	**2,911,309,149**	**3,149,000,000**	**3,298,000,000**	**3,451,000,000**
1081005500 Kenya Medical Training Centre				
Net Expenditure Head.....KShs	**2,911,309,149**	**3,149,000,000**	**3,298,000,000**	**3,451,000,000**
1081005700 Kenya Medical Supplies Agency.				
1081005701 Headquarters				
2110100 Basic Salaries - Permanent Employees	743,669	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	385,500	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	3,101,135,426	3,879,260,747	4,145,000,000	3,752,000,000
Gross Expenditure..... KShs.	**3,102,264,595**	**3,879,260,747**	**4,145,000,000**	**3,752,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	2,711,524,599	3,629,260,747	3,752,000,000	3,752,000,000
Net Expenditure.. Sub-Head..... KShs.	**390,739,996**	**250,000,000**	**393,000,000**	**-**

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1081005700 Kenya Medical Supplies Agency				
Net Expenditure Head.....KShs	**390,739,996**	**250,000,000**	**393,000,000**	-
1081005800 Pharmacy Services.				
1081005801 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,592,509	4,730,284	4,173,589	4,298,797
2110300 Personal Allowance - Paid as Part of Salary	4,726,894	4,726,894	4,726,894	4,726,894
2210200 Communication, Supplies and Services	12,218	511,540	516,655	521,822
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,974	1,074,500	1,085,245	1,096,097
2211000 Specialised Materials and Supplies	121,000	200,000	202,000	204,020
2211100 Office and General Supplies and Services	10,631	130,000	131,300	132,613
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	62,900	161,500	163,115	164,746
Gross Expenditure..... KShs.	**9,559,126**	**11,534,718**	**10,998,798**	**11,144,989**
Net Expenditure.. Sub-Head..... KShs.	**9,559,126**	**11,534,718**	**10,998,798**	**11,144,989**
1081005800 Pharmacy Services				
Net Expenditure Head.....KShs	**9,559,126**	**11,534,718**	**10,998,798**	**11,144,989**
1081005900 Kenyatta National Hospital.				
1081005901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	14,315,963,659	13,832,900,000	14,471,600,000	14,835,184,000
2640200 Emergency Relief and Refugee Assistance	40,000,000	40,000,000	40,000,000	40,000,000
2710100 Government Pension and Retirement Benefits	100,000,000	100,000,000	100,000,000	100,000,000
Gross Expenditure..... KShs.	**14,455,963,659**	**13,972,900,000**	**14,611,600,000**	**14,975,184,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	5,382,000,000	5,092,900,000	5,382,000,000	5,382,000,000
Net Expenditure.. Sub-Head..... KShs.	**9,073,963,659**	**8,880,000,000**	**9,229,600,000**	**9,593,184,000**
1081005900 Kenyatta National Hospital				

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**9,073,963,659**	**8,880,000,000**	**9,229,600,000**	**9,593,184,000**
1081006000 Moi Referral and Teaching Hospital.				
1081006001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	9,165,588,976	9,614,350,000	10,040,440,000	10,327,937,600
2640200 Emergency Relief and Refugee Assistance	30,000,000	30,000,000	30,000,000	30,000,000
Gross Expenditure..... KShs.	**9,195,588,976**	**9,644,350,000**	**10,070,440,000**	**10,357,937,600**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	2,853,000,000	2,703,350,000	2,853,000,000	2,853,000,000
Net Expenditure.. Sub-Head..... KShs.	**6,342,588,976**	**6,941,000,000**	**7,217,440,000**	**7,504,937,600**
1081006000 Moi Referral and Teaching Hospital				
Net Expenditure Head.....KShs	**6,342,588,976**	**6,941,000,000**	**7,217,440,000**	**7,504,937,600**
1081007400 Headquarters and Administrative Services.				
1081007404 Planning and Research Unit				
2110300 Personal Allowance - Paid as Part of Salary	5,812,597	5,812,597	5,812,597	5,812,597
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	288,000	2,527,800	2,790,880	2,793,789
2210500 Printing , Advertising and Information Supplies and Services	106,250	605,000	607,313	608,386
2210800 Hospitality Supplies and Services	95,625	1,094,700	1,096,581	1,097,547
2211100 Office and General Supplies and Services	106,250	600,000	607,313	608,386
2211300 Other Operating Expenses	1,500,000	2,047,000	2,100,000	2,150,000
Gross Expenditure..... KShs.	**7,908,722**	**12,687,097**	**13,014,684**	**13,070,705**
Net Expenditure.. Sub-Head..... KShs.	**7,908,722**	**12,687,097**	**13,014,684**	**13,070,705**
1081007405 Finance Management Services				
2110100 Basic Salaries - Permanent Employees	6,402,701	6,594,782	4,568,035	4,705,076
2110300 Personal Allowance - Paid as Part of Salary	4,097,335	4,097,335	4,097,335	4,097,335
2210200 Communication, Supplies and Services	32,405	1,281,650	1,282,729	1,283,057

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,340,560	8,714,220	8,848,648	8,913,062
2210700 Training Expenses	385,500	5,764,200	5,789,356	5,793,249
2210800 Hospitality Supplies and Services	182,750	2,476,000	2,484,578	2,486,423
2211100 Office and General Supplies and Services	116,875	615,080	618,044	619,224
2211300 Other Operating Expenses	125,000	2,124,500	2,126,250	2,127,513
2220200 Routine Maintenance - Other Assets	11,500	-	-	-
Gross Expenditure..... KShs.	**12,694,626**	**31,667,767**	**29,814,975**	**30,024,939**
Net Expenditure.. Sub-Head..... KShs.	**12,694,626**	**31,667,767**	**29,814,975**	**30,024,939**
1081007400 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	**20,603,348**	**44,354,864**	**42,829,659**	**43,095,644**
1081007500 Kenya Medical Research Institute.				
1081007501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,241,374,271	2,493,089,253	2,594,456,056	2,692,756,856
Gross Expenditure..... KShs.	**2,241,374,271**	**2,493,089,253**	**2,594,456,056**	**2,692,756,856**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	136,936,056	130,089,253	136,936,056	136,936,056
Net Expenditure.. Sub-Head..... KShs.	**2,104,438,215**	**2,363,000,000**	**2,457,520,000**	**2,555,820,800**
1081007500 Kenya Medical Research Institute				
Net Expenditure Head.....KShs	**2,104,438,215**	**2,363,000,000**	**2,457,520,000**	**2,555,820,800**
1081007800 Environmental Health Services.				
1081007803 Tobacco Control Board				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,008,000	9,000,000	9,090,000	9,180,900
2210800 Hospitality Supplies and Services	2,053,812	40,000,000	40,450,000	40,904,500
2211100 Office and General Supplies and Services	265,625	4,500,000	4,545,000	4,590,450
2211200 Fuel Oil and Lubricants	1,000,000	9,000,000	9,090,000	9,180,900

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**4,327,437**	**62,500,000**	**63,175,000**	**63,856,750**
Net Expenditure.. Sub-Head..... KShs.	**4,327,437**	**62,500,000**	**63,175,000**	**63,856,750**
1081007800 Environmental Health Services				
Net Expenditure Head.....KShs	**4,327,437**	**62,500,000**	**63,175,000**	**63,856,750**
1081008000 Port Health Control.				
1081008001 Headquarters				
2110100 Basic Salaries - Permanent Employees	164,971,179	169,920,314	172,226,282	177,438,832
2110300 Personal Allowance - Paid as Part of Salary	203,201,696	203,201,696	203,201,696	203,201,696
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	435,200	391,680	395,597	399,553
2210500 Printing , Advertising and Information Supplies and Services	26,562	123,906	124,145	124,386
2210700 Training Expenses	62,000	1,255,800	1,256,358	1,256,922
2211000 Specialised Materials and Supplies	12,200,000	14,495,000	14,496,742	14,492,901
2211200 Fuel Oil and Lubricants	472,500	1,425,250	1,429,503	1,433,798
2220200 Routine Maintenance - Other Assets	281,250	1,253,125	1,255,656	1,258,213
Gross Expenditure..... KShs.	**381,650,387**	**392,066,771**	**394,385,979**	**399,606,301**
Net Expenditure.. Sub-Head..... KShs.	**381,650,387**	**392,066,771**	**394,385,979**	**399,606,301**
1081008000 Port Health Control				
Net Expenditure Head.....KShs	**381,650,387**	**392,066,771**	**394,385,979**	**399,606,301**
1081008200 Family Planning Maternal and Child Health.				
1081008201 Headquarters				
2210100 Utilities Supplies and Services	3,500,000	3,150,000	3,181,500	3,213,315
2210200 Communication, Supplies and Services	100,937	90,843	91,752	92,669
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,507,200	1,356,480	1,370,045	1,383,745
2210500 Printing , Advertising and Information Supplies and Services	225,356	202,820	204,849	206,897
2210700 Training Expenses	136,500	122,850	124,079	125,319

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	24,012	21,611	21,827	22,045
2211000 Specialised Materials and Supplies	50,175,000	45,157,500	45,609,075	46,065,166
2211100 Office and General Supplies and Services	276,250	248,625	251,111	253,622
2211200 Fuel Oil and Lubricants	1,530,000	1,377,000	1,390,770	1,404,678
2211300 Other Operating Expenses	2,000,000	1,800,000	1,818,000	1,836,180
Gross Expenditure..... KShs.	**59,475,255**	**53,527,729**	**54,063,008**	**54,603,636**
Net Expenditure.. Sub-Head..... KShs.	**59,475,255**	**53,527,729**	**54,063,008**	**54,603,636**
1081008200 Family Planning Maternal and Child Health				
Net Expenditure Head.....KShs	**59,475,255**	**53,527,729**	**54,063,008**	**54,603,636**
1081008300 Health Education.				
1081008301 Headquarters				
2210200 Communication, Supplies and Services	27,959	26,500	28,239	28,521
2210400 Foreign Travel and Subsistence, and other transportation costs	93,750	46,150	94,688	95,634
2210500 Printing , Advertising and Information Supplies and Services	26,505	25,500	26,770	27,038
2211100 Office and General Supplies and Services	42,500	41,500	42,925	43,354
Gross Expenditure..... KShs.	**190,714**	**139,650**	**192,622**	**194,547**
Net Expenditure.. Sub-Head..... KShs.	**190,714**	**139,650**	**192,622**	**194,547**
1081008302 International Health Office				
2630100 Current Grants to Government Agencies and other Levels of Government	37,845,650	37,845,650	37,845,650	37,845,650
2640100 Scholarships and other Educational Benefits	4,152,574	4,152,574	4,152,574	4,152,574
Gross Expenditure..... KShs.	**41,998,224**	**41,998,224**	**41,998,224**	**41,998,224**
Net Expenditure.. Sub-Head..... KShs.	**41,998,224**	**41,998,224**	**41,998,224**	**41,998,224**
1081008300 Health Education				
Net Expenditure Head.....KShs	**42,188,938**	**42,137,874**	**42,190,846**	**42,192,771**
1081008400 National Public Health Laboratory Services.				

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1081008401 Headquarters				
2110100 Basic Salaries - Permanent Employees	31,136,100	32,070,183	33,032,289	34,023,257
2110300 Personal Allowance - Paid as Part of Salary	20,799,352	20,799,352	20,799,352	20,799,352
2210100 Utilities Supplies and Services	1,400,000	1,260,000	1,272,600	1,285,326
2210200 Communication, Supplies and Services	23,045	120,741	120,948	121,157
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	76,723	69,051	69,741	70,439
2210500 Printing , Advertising and Information Supplies and Services	46,750	142,075	142,496	142,921
2210700 Training Expenses	406,000	365,400	369,054	372,745
2210800 Hospitality Supplies and Services	11,044	109,940	110,039	110,139
2211000 Specialised Materials and Supplies	34,240,000	30,516,000	30,824,160	31,135,402
2211100 Office and General Supplies and Services	15,937	14,343	14,487	14,632
2211200 Fuel Oil and Lubricants	504,000	453,600	458,136	462,717
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	170,000	153,000	154,530	156,075
2220200 Routine Maintenance - Other Assets	55,200	49,680	50,177	50,679
Gross Expenditure..... KShs.	**88,884,151**	**86,123,365**	**87,418,009**	**88,744,841**
Net Expenditure.. Sub-Head..... KShs.	**88,884,151**	**86,123,365**	**87,418,009**	**88,744,841**
1081008400 National Public Health Laboratory Services				
Net Expenditure Head.....KShs	**88,884,151**	**86,123,365**	**87,418,009**	**88,744,841**
1081008800 Health Informative System.				
1081008801 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	384,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	26,611	-	-	-
2211100 Office and General Supplies and Services	70,459	-	-	-
2211200 Fuel Oil and Lubricants	150,000	-	-	-
Gross Expenditure..... KShs.	**631,070**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**631,070**	**-**	**-**	**-**

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1081008800 Health Informative System				
Net Expenditure Head.....KShs	**631,070**	-	-	-
1081008900 Control of Malaria.				
1081008901 Headquarters				
2110100 Basic Salaries - Permanent Employees	109,250,699	112,528,219	115,904,067	119,381,187
2110300 Personal Allowance - Paid as Part of Salary	70,087,747	70,087,747	70,087,747	70,087,747
2210200 Communication, Supplies and Services	55,675	47,048	47,518	47,993
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	160,000	144,000	145,440	146,894
2210500 Printing , Advertising and Information Supplies and Services	18,062	36,256	36,418	36,583
2210700 Training Expenses	85,000	76,500	77,265	78,038
2210800 Hospitality Supplies and Services	5,100	24,590	24,636	24,682
2211100 Office and General Supplies and Services	12,006	10,805	10,913	11,023
2211200 Fuel Oil and Lubricants	132,000	98,800	99,988	101,188
2220200 Routine Maintenance - Other Assets	12,500	-	-	-
Gross Expenditure..... KShs.	**179,818,789**	**183,053,965**	**186,433,992**	**189,915,335**
Net Expenditure.. Sub-Head..... KShs.	**179,818,789**	**183,053,965**	**186,433,992**	**189,915,335**
1081008900 Control of Malaria				
Net Expenditure Head.....KShs	**179,818,789**	**183,053,965**	**186,433,992**	**189,915,335**
1081009000 Kenya Expanded Programme Immunization.				
1081009001 Headquarters				
2210100 Utilities Supplies and Services	450,000	445,000	449,050	453,141
2210200 Communication, Supplies and Services	15,725	34,153	34,294	34,437
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	242,048	217,843	220,022	222,221
2211000 Specialised Materials and Supplies	2,000,000	1,800,000	1,818,000	1,836,180
2211100 Office and General Supplies and Services	18,062	36,256	36,418	36,583

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	441,000	396,900	400,869	404,878
2211300 Other Operating Expenses	700,000	630,000	636,300	642,663
Gross Expenditure..... KShs.	**3,866,835**	**3,560,152**	**3,594,953**	**3,630,103**
Net Expenditure.. Sub-Head..... KShs.	**3,866,835**	**3,560,152**	**3,594,953**	**3,630,103**
1081009000 Kenya Expanded Programme Immunization				
Net Expenditure Head.....KShs	**3,866,835**	**3,560,152**	**3,594,953**	**3,630,103**
1081009400 National Leprosy and Tuberculosis Control.				
1081009401 Headquarters				
2210200 Communication, Supplies and Services	25,500	74,571	75,755	76,013
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	54,400	53,900	54,944	55,493
2210500 Printing , Advertising and Information Supplies and Services	14,237	63,287	64,379	64,523
2210800 Hospitality Supplies and Services	10,093	59,872	60,194	60,296
2211100 Office and General Supplies and Services	28,687	77,500	78,974	79,264
2211200 Fuel Oil and Lubricants	472,500	466,700	477,225	481,998
2211300 Other Operating Expenses	1,000,000	787,500	810,000	820,100
Gross Expenditure..... KShs.	**1,605,417**	**1,583,330**	**1,621,471**	**1,637,687**
Net Expenditure.. Sub-Head..... KShs.	**1,605,417**	**1,583,330**	**1,621,471**	**1,637,687**
1081009400 National Leprosy and Tuberculosis Control				
Net Expenditure Head.....KShs	**1,605,417**	**1,583,330**	**1,621,471**	**1,637,687**
1081009700 Special Global Fund.				
1081009701 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	299,520	369,568	372,264	374,986
2210700 Training Expenses	210,000	389,000	390,890	392,800
2210800 Hospitality Supplies and Services	63,750	157,375	157,949	158,528
2211000 Specialised Materials and Supplies	11,600,000	5,140,000	6,145,400	6,650,854

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	300,000	270,000	272,700	275,427
Gross Expenditure..... KShs.	**12,473,270**	**6,325,943**	**7,339,203**	**7,852,595**
Net Expenditure.. Sub-Head..... KShs.	**12,473,270**	**6,325,943**	**7,339,203**	**7,852,595**
1081009700 Special Global Fund				
Net Expenditure Head.....KShs	**12,473,270**	**6,325,943**	**7,339,203**	**7,852,595**
1081010200 Rural Health Centres & Dispensaries.				
1081010201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	5,226,000,000	5,226,000,000	5,226,000,000	5,226,000,000
Gross Expenditure..... KShs.	**5,226,000,000**	**5,226,000,000**	**5,226,000,000**	**5,226,000,000**
Net Expenditure.. Sub-Head..... KShs.	**5,226,000,000**	**5,226,000,000**	**5,226,000,000**	**5,226,000,000**
1081010200 Rural Health Centres & Dispensaries				
Net Expenditure Head.....KShs	**5,226,000,000**	**5,226,000,000**	**5,226,000,000**	**5,226,000,000**
1081010400 Radiation Protection Board.				
1081010401 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,900,836	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	15,597,010	-	-	-
2210100 Utilities Supplies and Services	1,330,000	-	-	-
2210200 Communication, Supplies and Services	114,483	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,499,517	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	47,671	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	47,940	-	-	-
2210700 Training Expenses	300,000	-	-	-
2210800 Hospitality Supplies and Services	2,229,021	-	-	-
2211000 Specialised Materials and Supplies	49,475,748	-	-	-
2211100 Office and General Supplies and Services	20,718	-	-	-

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	2,950,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,577,721	-	-	-
2220200 Routine Maintenance - Other Assets	1,896,625	-	-	-
2620100 Membership Fees and Dues and Subscriptions to International Organization	1,400,000	-	-	-
2640400 Other Current Transfers, Grants and Subsidies	14,850,000	-	-	-
Gross Expenditure..... KShs.	**111,237,290**	**-**	**-**	**-**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	31,825,917	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**79,411,373**	**-**	**-**	**-**
1081010400 Radiation Protection Board				
Net Expenditure Head.....KShs	**79,411,373**	**-**	**-**	**-**
1081010800 Pathology and Forensic Services (Government Pathologist).				
1081010801 Headquarters				
2210100 Utilities Supplies and Services	200,000	180,000	181,800	183,618
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,576,000	1,418,400	1,432,584	1,446,910
2210800 Hospitality Supplies and Services	28,687	125,818	126,076	126,337
2211000 Specialised Materials and Supplies	4,000,000	1,300,000	1,500,000	1,800,000
2211100 Office and General Supplies and Services	53,125	147,813	148,291	148,774
2211200 Fuel Oil and Lubricants	450,000	405,000	409,050	413,141
2220200 Routine Maintenance - Other Assets	125,000	112,500	113,625	114,761
3110900 Purchase of Household Furniture and Institutional Equipment	80,000	72,000	72,720	73,447
Gross Expenditure..... KShs.	**6,512,812**	**3,761,531**	**3,984,146**	**4,306,988**
Net Expenditure.. Sub-Head..... KShs.	**6,512,812**	**3,761,531**	**3,984,146**	**4,306,988**
1081010800 Pathology and Forensic Services (Government Pathologist)				
Net Expenditure Head.....KShs	**6,512,812**	**3,761,531**	**3,984,146**	**4,306,988**
1081011100 Primary Health Care.				

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1081011101 Headquarters				
2110200 Basic Wages - Temporary Employees	2,131,721,500	1,937,959,000	926,599,647	1,049,797,251
2210200 Communication, Supplies and Services	9,000,000	7,000,000	7,000,000	7,000,000
2210700 Training Expenses	-	15,000,000	15,800,000	16,700,000
2630100 Current Grants to Government Agencies and other Levels of Government	42,000,000	42,000,000	100,000,000	185,000,000
Gross Expenditure..... KShs.	**2,182,721,500**	**2,001,959,000**	**1,049,399,647**	**1,258,497,251**
Net Expenditure.. Sub-Head..... KShs.	**2,182,721,500**	**2,001,959,000**	**1,049,399,647**	**1,258,497,251**
1081011100 Primary Health Care				
Net Expenditure Head.....KShs	**2,182,721,500**	**2,001,959,000**	**1,049,399,647**	**1,258,497,251**
1081011800 Disease Surveillance and Response Unit.				
1081011801 Headquarters				
2210200 Communication, Supplies and Services	4,247,812	95,625	97,500	98,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	115,200	114,200	116,352	117,516
2210800 Hospitality Supplies and Services	6,693	106,500	106,760	106,828
2211000 Specialised Materials and Supplies	10,000,000	2,100,000	2,200,000	2,320,000
2211100 Office and General Supplies and Services	31,875	130,250	132,194	132,516
2211200 Fuel Oil and Lubricants	189,000	178,900	190,890	192,799
2220200 Routine Maintenance - Other Assets	47,500	246,450	247,975	248,455
2640200 Emergency Relief and Refugee Assistance	20,000,000	25,000,000	30,000,000	35,000,000
Gross Expenditure..... KShs.	**34,638,080**	**27,971,925**	**33,091,671**	**38,216,314**
Net Expenditure.. Sub-Head..... KShs.	**34,638,080**	**27,971,925**	**33,091,671**	**38,216,314**
1081011800 Disease Surveillance and Response Unit				
Net Expenditure Head.....KShs	**34,638,080**	**27,971,925**	**33,091,671**	**38,216,314**
1081017500 Cancer Management Board.				

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1081017501 National Cancer Institute				
2630100 Current Grants to Government Agencies and other Levels of Government	14,000,000	90,000,000	90,000,000	90,000,000
Gross Expenditure..... KShs.	**14,000,000**	**90,000,000**	**90,000,000**	**90,000,000**
Net Expenditure.. Sub-Head..... KShs.	**14,000,000**	**90,000,000**	**90,000,000**	**90,000,000**
1081017500 Cancer Management Board				
Net Expenditure Head.....KShs	**14,000,000**	**90,000,000**	**90,000,000**	**90,000,000**
1081017600 National Aids Control Council.				
1081017601 Headquarters - National Aids Council				
2630100 Current Grants to Government Agencies and other Levels of Government	832,000,000	872,270,000	915,670,000	959,950,000
Gross Expenditure..... KShs.	**832,000,000**	**872,270,000**	**915,670,000**	**959,950,000**
Net Expenditure.. Sub-Head..... KShs.	**832,000,000**	**872,270,000**	**915,670,000**	**959,950,000**
1081017600 National Aids Control Council				
Net Expenditure Head.....KShs	**832,000,000**	**872,270,000**	**915,670,000**	**959,950,000**
1081017700 National Blood Transfusion.				
1081017701 Headquarters - National Blood Transfusion				
2110100 Basic Salaries - Permanent Employees	70,765,742	72,888,715	75,075,376	77,327,637
2110300 Personal Allowance - Paid as Part of Salary	108,057,229	108,057,229	108,057,229	108,057,229
2210100 Utilities Supplies and Services	3,000,000	2,700,000	2,727,000	2,754,270
2210200 Communication, Supplies and Services	308,125	277,313	280,086	282,886
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,304,000	2,073,600	2,094,336	2,115,280
2211000 Specialised Materials and Supplies	68,500,000	31,650,000	32,266,500	32,889,165
2211100 Office and General Supplies and Services	318,750	286,875	289,744	292,641
2211200 Fuel Oil and Lubricants	2,430,000	1,000,000	1,500,000	2,000,000
2211300 Other Operating Expenses	3,325,000	1,500,000	1,700,000	2,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,912,500	1,721,250	1,738,463	1,755,847

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	343,750	309,375	312,469	315,594
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	2,500,000	2,800,000	3,000,000
Gross Expenditure..... KShs.	**266,265,096**	**224,964,357**	**228,841,203**	**233,290,549**
Net Expenditure.. Sub-Head..... KShs.	**266,265,096**	**224,964,357**	**228,841,203**	**233,290,549**
1081017700 National Blood Transfusion				
Net Expenditure Head.....KShs	**266,265,096**	**224,964,357**	**228,841,203**	**233,290,549**
1081017800 Kenya Board of Mental Health.				
1081017801 Headquarters - Kenya Board Of Mental Health				
2110300 Personal Allowance - Paid as Part of Salary	5,812,597	5,812,597	5,812,597	5,812,597
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	230,400	220,500	232,704	235,031
2210800 Hospitality Supplies and Services	53,125	52,000	53,656	54,193
2211100 Office and General Supplies and Services	10,625	9,000	10,731	10,839
2211200 Fuel Oil and Lubricants	300,000	290,500	303,000	306,030
Gross Expenditure..... KShs.	**6,406,747**	**6,384,597**	**6,412,688**	**6,418,690**
Net Expenditure.. Sub-Head..... KShs.	**6,406,747**	**6,384,597**	**6,412,688**	**6,418,690**
1081017800 Kenya Board of Mental Health				
Net Expenditure Head.....KShs	**6,406,747**	**6,384,597**	**6,412,688**	**6,418,690**
1081017900 Othaya Teaching & Referal Hospital.				
1081017901 Othaya Teaching & Referal Hospital				
2110200 Basic Wages - Temporary Employees	200,000	-	-	-
2210100 Utilities Supplies and Services	10,000,000	-	-	-
2210200 Communication, Supplies and Services	200,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	-	-	-
2211000 Specialised Materials and Supplies	116,100,000	-	-	-

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	3,200,000	-	-	-
2211200 Fuel Oil and Lubricants	3,500,000	-	-	-
2211300 Other Operating Expenses	4,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	9,000,000	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	500,000,000	760,000,000	790,400,000	822,016,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,300,000	-	-	-
Gross Expenditure..... KShs.	**680,000,000**	**760,000,000**	**790,400,000**	**822,016,000**
Net Expenditure.. Sub-Head..... KShs.	**680,000,000**	**760,000,000**	**790,400,000**	**822,016,000**
1081017900 Othaya Teaching & Referal Hospital				
Net Expenditure Head.....KShs	**680,000,000**	**760,000,000**	**790,400,000**	**822,016,000**
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH).				
1081018001 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)				
2630100 Current Grants to Government Agencies and other Levels of Government	500,000,000	757,000,000	787,280,000	818,771,200
Gross Expenditure..... KShs.	**500,000,000**	**757,000,000**	**787,280,000**	**818,771,200**
Net Expenditure.. Sub-Head..... KShs.	**500,000,000**	**757,000,000**	**787,280,000**	**818,771,200**
1081018002 Gatundu Hospital				
2630100 Current Grants to Government Agencies and other Levels of Government	-	740,000,000	740,000,000	740,000,000
Gross Expenditure..... KShs.	**-**	**740,000,000**	**740,000,000**	**740,000,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	240,000,000	240,000,000	240,000,000
Net Expenditure.. Sub-Head..... KShs.	**-**	**500,000,000**	**500,000,000**	**500,000,000**
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)				
Net Expenditure Head.....KShs	**500,000,000**	**1,257,000,000**	**1,287,280,000**	**1,318,771,200**
1081018100 International Health Exchange Program.				

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1081018101 International Health Exchange Program - HQ				
2110200 Basic Wages - Temporary Employees	718,177,150	718,177,150	718,177,150	718,177,150
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,676,890	5,773,659	5,871,395
2210500 Printing , Advertising and Information Supplies and Services	-	2,314,960	2,358,110	2,401,691
2210700 Training Expenses	337,250,000	220,033,414	222,743,749	225,461,186
2211300 Other Operating Expenses	100,000,000	100,000,000	100,900,000	100,809,000
2220200 Routine Maintenance - Other Assets	-	1,974,736	2,024,483	2,074,727
Gross Expenditure..... KShs.	**1,155,427,150**	**1,048,177,150**	**1,051,977,151**	**1,054,795,149**
Net Expenditure.. Sub-Head..... KShs.	**1,155,427,150**	**1,048,177,150**	**1,051,977,151**	**1,054,795,149**
1081018100 International Health Exchange Program				
Net Expenditure Head.....KShs	**1,155,427,150**	**1,048,177,150**	**1,051,977,151**	**1,054,795,149**
1081018200 Universal Health Coverage Coordination & Management Unit.				
1081018201 Universal Health Coverage Coordination & Management Unit				
2110200 Basic Wages - Temporary Employees	1,900,000,000	1,886,327,360	-	-
2210700 Training Expenses	40,500,000	31,499,482	33,814,500	34,182,645
2211300 Other Operating Expenses	27,578,500	36,571,420	85,857,409	146,757,643
2630100 Current Grants to Government Agencies and other Levels of Government	5,650,000,000	2,912,781,776	4,248,157,070	4,622,252,483
Gross Expenditure..... KShs.	**7,618,078,500**	**4,867,180,038**	**4,367,828,979**	**4,803,192,771**
Net Expenditure.. Sub-Head..... KShs.	**7,618,078,500**	**4,867,180,038**	**4,367,828,979**	**4,803,192,771**
1081018200 Universal Health Coverage Coordination & Management Unit				
Net Expenditure Head.....KShs	**7,618,078,500**	**4,867,180,038**	**4,367,828,979**	**4,803,192,771**
1081018300 Health Insurance Subsidy Program.				
1081018301 Health Insurance Subsidy Program for Orphans, Vulnerable Children				
2630100 Current Grants to Government Agencies and other Levels of Government	-	1,520,400,000	1,570,600,000	1,630,850,000
Gross Expenditure..... KShs.	-	**1,520,400,000**	**1,570,600,000**	**1,630,850,000**

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	**1,520,400,000**	**1,570,600,000**	**1,630,850,000**
1081018302 Health Insurance Subsidy Program for Older Ppl& Persons w/ Disability				
2630100 Current Grants to Government Agencies and other Levels of Government	-	352,800,000	354,000,000	356,200,000
Gross Expenditure..... KShs.	-	**352,800,000**	**354,000,000**	**356,200,000**
Net Expenditure.. Sub-Head..... KShs.	-	**352,800,000**	**354,000,000**	**356,200,000**
1081018300 Health Insurance Subsidy Program				
Net Expenditure Head.....KShs	-	**1,873,200,000**	**1,924,600,000**	**1,987,050,000**
1081018400 Kenya Health Professions Oversight Authority (KHPOA).				
1081018401 Kenya Health Professions Oversight Authority (KHPOA)				
2110100 Basic Salaries - Permanent Employees	-	4,289,400	4,418,083	4,550,625
2110300 Personal Allowance - Paid as Part of Salary	-	5,747,400	5,747,400	5,747,400
2210100 Utilities Supplies and Services	-	1,800,000	1,800,000	1,900,000
2210200 Communication, Supplies and Services	-	800,000	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	13,785,177	14,900,000	14,900,000
2210500 Printing , Advertising and Information Supplies and Services	-	100,000	100,000	100,000
2210700 Training Expenses	-	6,400,000	6,900,000	6,900,000
2210800 Hospitality Supplies and Services	-	2,000,000	2,000,000	2,000,000
2211100 Office and General Supplies and Services	-	2,000,000	2,100,000	2,100,000
2211200 Fuel Oil and Lubricants	-	500,000	600,000	600,000
2211300 Other Operating Expenses	-	30,500,000	33,000,000	33,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,000,000	5,000,000	5,000,000
2220200 Routine Maintenance - Other Assets	-	3,500,000	3,500,000	3,500,000
3111000 Purchase of Office Furniture and General Equipment	-	8,500,000	4,600,000	5,000,000
Gross Expenditure..... KShs.	-	**83,921,977**	**85,665,483**	**86,298,025**
Net Expenditure.. Sub-Head..... KShs.	-	**83,921,977**	**85,665,483**	**86,298,025**
1081018400 Kenya Health Professions Oversight Authority (KHPOA)				

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	-	**83,921,977**	**85,665,483**	**86,298,025**
1081018500 Kenya Human Resource Advisory Council (KHRAC).				
1081018501 Kenya Human Resource Advisory Council - HQ				
2110100 Basic Salaries - Permanent Employees	-	7,142,640	7,356,920	7,577,628
2110300 Personal Allowance - Paid as Part of Salary	-	7,451,700	7,451,700	7,451,700
2210100 Utilities Supplies and Services	-	1,800,000	1,800,000	1,800,000
2210200 Communication, Supplies and Services	-	800,000	900,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	14,900,000	14,900,000	14,900,000
2210500 Printing , Advertising and Information Supplies and Services	-	100,000	200,000	200,000
2210700 Training Expenses	-	6,400,000	6,900,000	6,900,000
2210800 Hospitality Supplies and Services	-	2,000,000	2,000,000	2,000,000
2211100 Office and General Supplies and Services	-	2,000,000	2,000,000	2,000,000
2211300 Other Operating Expenses	-	30,500,000	33,000,000	33,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,000,000	5,000,000	5,000,000
2220200 Routine Maintenance - Other Assets	-	3,500,000	3,500,000	3,500,000
3111000 Purchase of Office Furniture and General Equipment	-	9,000,000	5,300,000	5,700,000
Gross Expenditure..... KShs.	-	**89,594,340**	**90,308,620**	**91,029,328**
Net Expenditure.. Sub-Head..... KShs.	-	**89,594,340**	**90,308,620**	**91,029,328**
1081018500 Kenya Human Resource Advisory Council (KHRAC)				
Net Expenditure Head.....KShs	-	**89,594,340**	**90,308,620**	**91,029,328**
1081018600 Central Planning and Project Monitoring Unit.				
1081018601 Central Planning and Project Monitoring Unit				
2210200 Communication, Supplies and Services	-	908,275	917,358	926,531
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,956,440	6,016,005	6,076,165
2210800 Hospitality Supplies and Services	-	2,214,871	2,237,020	2,259,390

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	920,414	929,618	938,914
Gross Expenditure..... KShs.	-	**10,000,000**	**10,100,001**	**10,201,000**
Net Expenditure.. Sub-Head..... KShs.	-	**10,000,000**	**10,100,001**	**10,201,000**
1081018600 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	-	**10,000,000**	**10,100,001**	**10,201,000**
1081018700 Kenya Nuclear Regulatory Authority (KENRA).				
1081018701 Kenya Nuclear Regulatory Authority (KENRA) - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	-	141,405,521	143,209,074	144,531,112
Gross Expenditure..... KShs.	-	**141,405,521**	**143,209,074**	**144,531,112**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	21,825,917	21,825,917	21,825,917
Net Expenditure.. Sub-Head..... KShs.	-	**119,579,604**	**121,383,157**	**122,705,195**
1081018700 Kenya Nuclear Regulatory Authority (KENRA)				
Net Expenditure Head.....KShs	-	**119,579,604**	**121,383,157**	**122,705,195**
1081018800 Field Epidemiology (FELTP).				
1081018801 Field Epidemiology (FELTP) - HQ				
2110100 Basic Salaries - Permanent Employees	-	3,125,880	3,219,657	3,316,246
2110300 Personal Allowance - Paid as Part of Salary	-	4,790,400	4,790,400	4,790,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,000,000	4,000,000	5,000,000
2210700 Training Expenses	-	25,000,000	25,000,000	25,000,000
2210800 Hospitality Supplies and Services	-	1,000,000	1,000,000	1,000,000
2211100 Office and General Supplies and Services	-	2,000,000	2,000,000	2,000,000
2211200 Fuel Oil and Lubricants	-	3,000,000	3,000,000	3,000,000
Gross Expenditure..... KShs.	-	**42,916,280**	**43,010,057**	**44,106,646**
Net Expenditure.. Sub-Head..... KShs.	-	**42,916,280**	**43,010,057**	**44,106,646**

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1081018800 Field Epidemiology (FELTP)				
Net Expenditure Head.....KShs	-	42,916,280	43,010,057	44,106,646
TOTAL NET EXPENDITURE FOR VOTE R1081 Ministry of Health .....KShs.	47,932,509,797	48,968,678,518	48,695,867,302	50,195,957,801

VOTE R1091 State Department for Infrastructure

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Infrastructure, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads

(KShs 1,659,476,233)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1091000100 Financial Management Services	44,476,447	40,921,312	-	40,921,312	50,662,773	53,707,807
1091000200 Headquarters Administrative Services	264,619,210	278,213,283	-	278,213,283	287,478,786	304,759,492
1091000300 Economic Planning	11,354,729	10,045,383	-	10,045,383	11,391,061	14,816,761
1091000400 Mechanical and Transport Department	578,196,268	1,577,047,942	1,000,000,000	577,047,942	1,593,508,942	1,704,760,686
1091000500 Materials Department	167,395,128	196,173,600	40,000,000	156,173,600	190,431,686	214,477,369
1091000600 Kenya Institute of Highways and Building Technology	190,662,952	580,265,282	400,000,000	180,265,282	586,377,393	599,455,195
1091000700 Major Roads	0	61,833,000,000	61,833,000,000	0	65,948,000,000	70,931,000,000
1091000800 Other Roads	100,000,000	84,000,000	-	84,000,000	84,000,000	84,000,000
1091000900 Headquarters Roads Department	77,036,581	71,103,623	-	71,103,623	74,719,781	77,566,981

VOTE R1091 State Department for Infrastructure

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Infrastructure, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads

(KShs 1,659,476,233)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1091001000 Road Works Inspectorate	15,834,727	16,477,724	-	16,477,724	17,553,227	19,103,227
1091001100 Technical Services	182,834,381	158,228,084	-	158,228,084	165,876,351	186,352,482
1091001500 Engineers Board of Kenya	84,000,000	87,000,000	-	87,000,000	100,000,000	100,000,000
TOTAL FOR VOTE R1091 State Department for Infrastructure	**1,716,410,423**	**64,932,476,233**	**63,273,000,000**	**1,659,476,233**	**69,110,000,000**	**74,290,000,000**

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1091000100 Financial Management Services.				
1091000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,304,318	16,304,318	16,304,318	16,304,318
2110300 Personal Allowance - Paid as Part of Salary	9,358,000	9,818,000	10,058,000	10,508,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,175,897	2,578,387	6,114,220	6,835,394
2210400 Foreign Travel and Subsistence, and other transportation costs	731,358	372,665	1,357,347	1,751,716
2210500 Printing , Advertising and Information Supplies and Services	277,624	243,521	493,386	619,048
2210700 Training Expenses	358,270	339,135	758,955	844,140
2210800 Hospitality Supplies and Services	1,393,861	906,013	1,893,492	2,125,922
2210900 Insurance Costs	3,406,248	3,496,248	3,496,248	3,496,248
2211000 Specialised Materials and Supplies	802,158	802,758	1,022,695	1,187,523
2211100 Office and General Supplies and Services	1,937,251	1,550,511	2,274,578	2,460,702
2211200 Fuel Oil and Lubricants	629,756	521,993	758,546	859,512
2211300 Other Operating Expenses	1,079,968	707,781	721,842	730,008
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,205,726	988,581	1,494,299	1,605,252
2220200 Routine Maintenance - Other Assets	2,594,586	2,180,688	3,492,078	3,823,372
3111000 Purchase of Office Furniture and General Equipment	221,426	110,713	422,769	556,652
Gross Expenditure..... KShs.	**44,476,447**	**40,921,312**	**50,662,773**	**53,707,807**
Net Expenditure.. Sub-Head..... KShs.	**44,476,447**	**40,921,312**	**50,662,773**	**53,707,807**
1091000100 Financial Management Services				
Net Expenditure Head.....KShs	**44,476,447**	**40,921,312**	**50,662,773**	**53,707,807**
1091000200 Headquarters Administrative Services.				
1091000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	121,195,190	114,606,359	120,206,359	123,906,359
2110200 Basic Wages - Temporary Employees	16,000,000	20,000,000	20,000,000	22,000,000

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	64,892,358	96,666,000	78,583,000	86,383,000
2210100 Utilities Supplies and Services	9,164,486	9,164,486	9,164,486	9,164,486
2210200 Communication, Supplies and Services	2,498,279	1,713,796	3,168,879	3,376,558
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,434,184	3,860,510	8,050,084	8,212,368
2210400 Foreign Travel and Subsistence, and other transportation costs	1,031,861	555,081	1,637,161	1,963,722
2210500 Printing , Advertising and Information Supplies and Services	835,785	564,270	1,106,099	1,106,099
2210700 Training Expenses	429,132	204,566	774,432	808,264
2210800 Hospitality Supplies and Services	4,722,438	3,130,706	5,622,438	5,635,936
2211000 Specialised Materials and Supplies	1,316,197	1,322,419	1,702,419	1,812,067
2211100 Office and General Supplies and Services	2,990,191	2,263,271	4,184,389	4,251,518
2211200 Fuel Oil and Lubricants	2,446,425	1,159,540	1,746,425	2,102,850
2211300 Other Operating Expenses	7,840,300	4,840,300	5,840,300	6,257,504
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,069,438	2,435,550	3,774,738	3,808,876
2220200 Routine Maintenance - Other Assets	6,974,209	4,554,407	7,194,209	7,914,863
2710100 Government Pension and Retirement Benefits	5,427,373	5,002,373	5,127,373	5,287,373
3111000 Purchase of Office Furniture and General Equipment	291,583	155,792	416,883	533,166
Gross Expenditure..... KShs.	**257,559,429**	**272,199,426**	**278,299,674**	**294,525,009**
Net Expenditure.. Sub-Head..... KShs.	**257,559,429**	**272,199,426**	**278,299,674**	**294,525,009**
1091000202 Information Communication Technology Unit				
2211100 Office and General Supplies and Services	506,006	404,805	506,006	506,006
2211300 Other Operating Expenses	335,257	335,257	335,257	335,257
2220200 Routine Maintenance - Other Assets	733,780	587,024	733,780	733,780
3111100 Purchase of Specialised Plant, Equipment and Machinery	109,808	87,846	109,808	109,808
Gross Expenditure..... KShs.	**1,684,851**	**1,414,932**	**1,684,851**	**1,684,851**
Net Expenditure.. Sub-Head..... KShs.	**1,684,851**	**1,414,932**	**1,684,851**	**1,684,851**
1091000203 Personnel Administration Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,622,398	1,476,542	2,562,398	2,894,796

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	501,574	340,787	741,574	803,148
2210800 Hospitality Supplies and Services	871,136	609,795	1,332,336	1,622,272
2211100 Office and General Supplies and Services	633,764	606,812	1,008,764	1,250,128
2211200 Fuel Oil and Lubricants	373,872	179,098	223,872	223,872
2211300 Other Operating Expenses	392,934	642,534	661,886	785,368
2220200 Routine Maintenance - Other Assets	979,252	743,357	963,431	970,048
Gross Expenditure..... KShs.	**5,374,930**	**4,598,925**	**7,494,261**	**8,549,632**
Net Expenditure.. Sub-Head..... KShs.	**5,374,930**	**4,598,925**	**7,494,261**	**8,549,632**
1091000200 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**264,619,210**	**278,213,283**	**287,478,786**	**304,759,492**
1091000300 Economic Planning.				
1091000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,585,856	6,585,856	6,585,856	9,585,856
2110300 Personal Allowance - Paid as Part of Salary	2,390,000	2,510,000	2,630,000	2,850,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	753,818	481,319	1,482,199	1,612,199
2210700 Training Expenses	64,926	47,464	104,926	144,926
2210800 Hospitality Supplies and Services	71,493	71,395	111,993	131,993
2211100 Office and General Supplies and Services	75,815	60,652	81,415	85,115
2211200 Fuel Oil and Lubricants	61,069	32,855	41,069	41,069
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,547	35,638	44,547	44,547
2220200 Routine Maintenance - Other Assets	116,388	93,111	120,388	122,388
Gross Expenditure..... KShs.	**11,183,912**	**9,918,290**	**11,202,393**	**14,618,093**
Net Expenditure.. Sub-Head..... KShs.	**11,183,912**	**9,918,290**	**11,202,393**	**14,618,093**
1091000302 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	56,514	40,610	68,265	74,265
2210500 Printing , Advertising and Information Supplies and Services	23,468	15,588	22,268	22,268

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	40,828	30,890	48,128	52,128
2211100 Office and General Supplies and Services	29,182	23,345	29,182	29,182
2211200 Fuel Oil and Lubricants	20,825	16,660	20,825	20,825
Gross Expenditure..... KShs.	**170,817**	**127,093**	**188,668**	**198,668**
Net Expenditure.. Sub-Head..... KShs.	**170,817**	**127,093**	**188,668**	**198,668**
1091000300 Economic Planning				
Net Expenditure Head.....KShs	**11,354,729**	**10,045,383**	**11,391,061**	**14,816,761**
1091000400 Mechanical and Transport Department.				
1091000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	410,342,607	400,926,698	405,487,698	464,239,442
2110300 Personal Allowance - Paid as Part of Salary	167,853,661	176,121,244	188,021,244	240,521,244
2630100 Current Grants to Government Agencies and other Levels of Government	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
Gross Expenditure..... KShs.	**1,578,196,268**	**1,577,047,942**	**1,593,508,942**	**1,704,760,686**
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
Net Expenditure.. Sub-Head..... KShs.	**578,196,268**	**577,047,942**	**593,508,942**	**704,760,686**
1091000400 Mechanical and Transport Department				
Net Expenditure Head.....KShs	**578,196,268**	**577,047,942**	**593,508,942**	**704,760,686**
1091000500 Materials Department.				
1091000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	104,610,127	93,610,127	94,610,127	104,610,127
2110200 Basic Wages - Temporary Employees	4,000,000	5,000,000	5,500,000	7,000,000
2110300 Personal Allowance - Paid as Part of Salary	45,434,702	46,334,360	49,852,360	61,752,360
2210100 Utilities Supplies and Services	11,688,483	11,588,483	11,588,483	11,588,483
2210200 Communication, Supplies and Services	301,522	176,065	251,522	251,522

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,288,885	947,331	1,994,785	2,390,085
2210500 Printing , Advertising and Information Supplies and Services	101,052	49,737	71,052	71,052
2210700 Training Expenses	237,267	157,134	458,967	563,650
2210800 Hospitality Supplies and Services	13,006	9,104	13,006	13,006
2211000 Specialised Materials and Supplies	7,528,262	17,478,262	7,478,262	7,478,262
2211100 Office and General Supplies and Services	2,035,317	4,093,278	2,305,317	2,355,317
2211200 Fuel Oil and Lubricants	439,465	368,372	535,765	605,465
2211300 Other Operating Expenses	10,627,562	10,627,562	10,627,562	10,627,562
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,544,310	459,448	1,594,310	1,600,310
2220200 Routine Maintenance - Other Assets	697,914	422,331	527,914	527,914
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,847,254	4,852,006	3,022,254	3,042,254
Gross Expenditure..... KShs.	**193,395,128**	**196,173,600**	**190,431,686**	**214,477,369**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	26,000,000	40,000,000	26,000,000	26,000,000
Net Expenditure.. Sub-Head..... KShs.	**167,395,128**	**156,173,600**	**164,431,686**	**188,477,369**
1091000500 Materials Department				
Net Expenditure Head.....KShs	**167,395,128**	**156,173,600**	**164,431,686**	**188,477,369**
1091000600 Kenya Institute of Highways and Building Technology.				
1091000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	100,043,153	100,043,153	100,043,153	109,264,773
2110200 Basic Wages - Temporary Employees	5,500,000	4,000,000	4,000,000	5,000,000
2110300 Personal Allowance - Paid as Part of Salary	43,165,113	42,849,220	44,459,220	46,254,711
2210100 Utilities Supplies and Services	11,124,373	10,924,373	10,924,373	10,924,373
2210200 Communication, Supplies and Services	191,038	134,077	193,003	193,993
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	153,753	157,713	418,053	565,753
2210500 Printing , Advertising and Information Supplies and Services	27,566	24,276	41,026	53,466

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	147,344	73,672	147,344	147,344
2210800 Hospitality Supplies and Services	69,096	75,668	125,096	141,096
2210900 Insurance Costs	1,336,851	1,136,851	1,136,851	1,136,851
2211000 Specialised Materials and Supplies	9,297,661	6,487,661	7,778,961	8,075,661
2211100 Office and General Supplies and Services	390,313	472,919	705,622	788,817
2211200 Fuel Oil and Lubricants	911,458	802,961	1,073,458	1,143,458
2211300 Other Operating Expenses	3,840,245	4,212,245	4,371,245	4,528,245
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	144,216	139,373	187,216	205,216
2220200 Routine Maintenance - Other Assets	11,345,772	6,308,620	7,897,772	7,906,438
2630100 Current Grants to Government Agencies and other Levels of Government	-	400,000,000	400,000,000	400,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	-	-	-
Gross Expenditure..... KShs.	**587,687,952**	**577,842,782**	**583,502,393**	**596,330,195**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	400,000,000	400,000,000	400,000,000	400,000,000
Net Expenditure.. Sub-Head..... KShs.	**187,687,952**	**177,842,782**	**183,502,393**	**196,330,195**
1091000602 Regional Flagship TVET - Ngong (KIHBT)				
2210100 Utilities Supplies and Services	1,300,000	1,300,000	1,300,000	1,300,000
2210500 Printing , Advertising and Information Supplies and Services	225,000	122,500	175,000	175,000
2211100 Office and General Supplies and Services	700,000	560,000	800,000	900,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	375,000	220,000	300,000	375,000
2220200 Routine Maintenance - Other Assets	375,000	220,000	300,000	375,000
Gross Expenditure..... KShs.	**2,975,000**	**2,422,500**	**2,875,000**	**3,125,000**
Net Expenditure.. Sub-Head..... KShs.	**2,975,000**	**2,422,500**	**2,875,000**	**3,125,000**
1091000600 Kenya Institute of Highways and Building Technology				
Net Expenditure Head.....KShs	**190,662,952**	**180,265,282**	**186,377,393**	**199,455,195**
1091000700 Major Roads.				

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1091000702 Kenya Roads Boards				
2630100 Current Grants to Government Agencies and other Levels of Government	58,193,000,000	61,833,000,000	65,948,000,000	70,931,000,000
Gross Expenditure..... KShs.	**58,193,000,000**	**61,833,000,000**	**65,948,000,000**	**70,931,000,000**
Appropriations in Aid				
1140700 Receipts of Taxes on Goods and Services	550,000,000	550,000,000	550,000,000	550,000,000
1330400 Grants Received by Other General Government Units from Fund Accounts	57,643,000,000	61,283,000,000	65,398,000,000	70,381,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1091000700 Major Roads				
Net Expenditure Head.....KShs	-	-	-	-
1091000800 Other Roads.				
1091000802 Kenya Rural Roads Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	84,000,000	84,000,000	84,000,000
Gross Expenditure..... KShs.	**100,000,000**	**84,000,000**	**84,000,000**	**84,000,000**
Net Expenditure.. Sub-Head..... KShs.	**100,000,000**	**84,000,000**	**84,000,000**	**84,000,000**
1091000800 Other Roads				
Net Expenditure Head.....KShs	**100,000,000**	**84,000,000**	**84,000,000**	**84,000,000**
1091000900 Headquarters Roads Department.				
1091000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	42,297,997	41,714,997	42,297,997	42,297,997
2110200 Basic Wages - Temporary Employees	5,000,000	2,500,000	3,000,000	4,000,000
2110300 Personal Allowance - Paid as Part of Salary	27,696,240	25,098,040	26,698,040	28,198,040
2210200 Communication, Supplies and Services	209,270	124,089	177,270	177,270
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	802,554	582,333	1,140,554	1,310,554
2210400 Foreign Travel and Subsistence, and other transportation costs	13,121	6,560	13,121	13,121
2210500 Printing , Advertising and Information Supplies and Services	6,775	4,743	6,775	6,775

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	35,036	23,125	57,036	82,036
2211000 Specialised Materials and Supplies	22,011	22,011	22,011	22,011
2211100 Office and General Supplies and Services	166,204	134,563	174,204	180,204
2211200 Fuel Oil and Lubricants	413,078	224,062	347,078	380,078
2211300 Other Operating Expenses	139,317	438,717	488,717	588,717
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	158,902	151,122	188,902	188,902
2220200 Routine Maintenance - Other Assets	76,076	79,261	108,076	121,276
Gross Expenditure..... KShs.	**77,036,581**	**71,103,623**	**74,719,781**	**77,566,981**
Net Expenditure.. Sub-Head..... KShs.	**77,036,581**	**71,103,623**	**74,719,781**	**77,566,981**
1091000900 Headquarters Roads Department				
Net Expenditure Head.....KShs	**77,036,581**	**71,103,623**	**74,719,781**	**77,566,981**
1091001000 Road Works Inspectorate.				
1091001002 Quality Control and Assurance				
2110100 Basic Salaries - Permanent Employees	8,302,274	8,302,274	8,302,274	8,302,274
2110200 Basic Wages - Temporary Employees	-	1,800,000	2,000,000	3,000,000
2110300 Personal Allowance - Paid as Part of Salary	5,076,800	4,288,800	4,488,800	4,688,800
2210200 Communication, Supplies and Services	143,346	146,542	219,346	264,346
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	170,860	136,116	246,860	276,860
2210500 Printing , Advertising and Information Supplies and Services	4,733	3,313	4,733	4,733
2210800 Hospitality Supplies and Services	15,528	16,820	34,028	44,028
2211000 Specialised Materials and Supplies	524,546	650,546	750,546	890,546
2211100 Office and General Supplies and Services	262,231	315,385	484,231	609,231
2211200 Fuel Oil and Lubricants	789,930	481,544	601,930	601,930
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	492,197	294,558	368,197	368,197
2220200 Routine Maintenance - Other Assets	52,282	41,826	52,282	52,282
Gross Expenditure..... KShs.	**15,834,727**	**16,477,724**	**17,553,227**	**19,103,227**

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**15,834,727**	**16,477,724**	**17,553,227**	**19,103,227**
1091001000 Road Works Inspectorate				
Net Expenditure Head.....KShs	**15,834,727**	**16,477,724**	**17,553,227**	**19,103,227**
1091001100 Technical Services.				
1091001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	119,963,239	111,773,370	113,662,370	130,723,515
2110300 Personal Allowance - Paid as Part of Salary	48,988,365	38,147,184	39,209,184	41,609,184
2210100 Utilities Supplies and Services	973,032	769,032	869,032	969,032
2210200 Communication, Supplies and Services	473,839	430,038	699,339	779,339
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,071,582	1,870,249	3,927,082	4,235,332
2210500 Printing , Advertising and Information Supplies and Services	243,610	100,527	143,610	143,610
2210700 Training Expenses	254,603	165,302	380,603	480,603
2210800 Hospitality Supplies and Services	2,400,997	1,787,098	2,979,997	3,242,753
2211000 Specialised Materials and Supplies	667,447	795,447	875,447	965,447
2211100 Office and General Supplies and Services	1,513,748	636,599	821,768	895,748
2211200 Fuel Oil and Lubricants	353,120	183,296	229,120	229,120
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	332,682	246,946	308,682	308,682
2220200 Routine Maintenance - Other Assets	3,213,793	1,167,834	1,459,793	1,459,793
3111000 Purchase of Office Furniture and General Equipment	384,324	155,162	310,324	310,324
Gross Expenditure..... KShs.	**182,834,381**	**158,228,084**	**165,876,351**	**186,352,482**
Net Expenditure.. Sub-Head..... KShs.	**182,834,381**	**158,228,084**	**165,876,351**	**186,352,482**
1091001100 Technical Services				
Net Expenditure Head.....KShs	**182,834,381**	**158,228,084**	**165,876,351**	**186,352,482**
1091001500 Engineers Board of Kenya.				
1091001501 Engineers Board of Kenya				

VOTE R1091 State Department for Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	84,000,000	87,000,000	100,000,000	100,000,000
Gross Expenditure..... KShs.	**84,000,000**	**87,000,000**	**100,000,000**	**100,000,000**
Net Expenditure.. Sub-Head..... KShs.	**84,000,000**	**87,000,000**	**100,000,000**	**100,000,000**
1091001500 Engineers Board of Kenya				
Net Expenditure Head.....KShs	**84,000,000**	**87,000,000**	**100,000,000**	**100,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1091 State Department for Infrastructure .....KShs.	**1,716,410,423**	**1,659,476,233**	**1,736,000,000**	**1,933,000,000**

VOTE R1092 State Department for Transport

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Transport including general administration and planning, transport policy, air transport, rail transport and marine transport

(KShs 874,662,662)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1092000200 Marine Transport Department	16,983,790	15,881,415	-	15,881,415	17,330,174	18,176,175
1092000300 Aircraft Accident Investigation	241,727,525	177,574,671	-	177,574,671	265,485,018	283,282,546
1092000600 Air Transport	62,750,488	37,898,000	-	37,898,000	53,366,182	55,287,122
1092000700 Government Clearing Agency	56,062,448	56,176,291	-	56,176,291	61,669,826	65,823,825
1092001200 Headquarters Administration Services	269,715,314	8,924,940,468	8,677,000,000	247,940,468	9,408,000,000	9,354,120,000
1092001800 Road Transport Department	17,349,475	30,441,817	-	30,441,817	34,000,000	37,000,000
1092001900 LAPSSET Corridor Development Authority	330,600,000	307,000,000	-	307,000,000	340,000,000	350,000,000
1092002100 Kenya National Shipping Line	71,000,000	-	-	-	-	-
1092002200 Climate Change Unit	-	1,750,000	-	1,750,000	3,148,800	3,310,332

VOTE R1092 State Department for Transport

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Transport including general administration and planning, transport policy, air transport, rail transport and marine transport

(KShs 874,662,662)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
TOTAL FOR VOTE R1092 State Department for Transport	1,066,189,040	9,551,662,662	8,677,000,000	874,662,662	10,183,000,000	10,167,000,000

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1092000200 Marine Transport Department.				
1092000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,404,220	10,047,128	10,514,520	11,178,600
2110300 Personal Allowance - Paid as Part of Salary	3,972,620	4,829,000	5,129,000	5,224,396
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,172,167	703,300	1,230,306	1,293,421
2210400 Foreign Travel and Subsistence, and other transportation costs	71,812	35,907	75,374	79,240
2210500 Printing , Advertising and Information Supplies and Services	30,746	21,522	32,271	33,927
2210800 Hospitality Supplies and Services	212,225	148,558	222,751	234,178
2220200 Routine Maintenance - Other Assets	120,000	96,000	125,952	132,413
Gross Expenditure..... KShs.	**16,983,790**	**15,881,415**	**17,330,174**	**18,176,175**
Net Expenditure.. Sub-Head..... KShs.	**16,983,790**	**15,881,415**	**17,330,174**	**18,176,175**
1092000200 Marine Transport Department				
Net Expenditure Head.....KShs	**16,983,790**	**15,881,415**	**17,330,174**	**18,176,175**
1092000300 Aircraft Accident Investigation.				
1092000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,279,000	20,376,396	22,070,844	22,769,000
2110300 Personal Allowance - Paid as Part of Salary	15,744,200	16,501,000	17,321,000	17,901,000
2210200 Communication, Supplies and Services	3,000,000	700,000	1,000,000	2,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,685,712	16,509,427	29,769,323	35,860,090
2210400 Foreign Travel and Subsistence, and other transportation costs	32,199,069	16,221,541	36,430,830	40,885,820
2210500 Printing , Advertising and Information Supplies and Services	2,019,550	1,483,685	2,125,479	2,199,936
2210600 Rentals of Produced Assets	1,325,000	1,325,000	1,279,855	1,179,310
2210700 Training Expenses	13,043,318	6,521,659	13,045,466	13,047,799
2210800 Hospitality Supplies and Services	10,157,461	6,479,330	10,165,271	12,173,749
2211000 Specialised Materials and Supplies	45,500,000	41,250,000	41,574,400	41,655,167

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	5,224,758	4,179,104	5,244,947	5,267,818
2211200 Fuel Oil and Lubricants	1,450,000	1,160,000	1,472,320	1,496,550
2211300 Other Operating Expenses	41,439,814	31,439,815	31,511,229	33,588,755
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,637,500	2,830,000	5,564,160	5,593,101
2220200 Routine Maintenance - Other Assets	22,143	97,714	128,201	134,778
3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	-	30,000,000	30,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	10,500,000	16,781,693	17,529,673
Gross Expenditure..... KShs.	**241,727,525**	**177,574,671**	**265,485,018**	**283,282,546**
Net Expenditure.. Sub-Head..... KShs.	**241,727,525**	**177,574,671**	**265,485,018**	**283,282,546**
1092000300 Aircraft Accident Investigation				
Net Expenditure Head.....KShs	**241,727,525**	**177,574,671**	**265,485,018**	**283,282,546**
1092000600 Air Transport.				
1092000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,243,440	8,443,440	8,543,440	10,243,440
2110300 Personal Allowance - Paid as Part of Salary	3,905,000	4,350,566	4,136,268	4,165,566
2210200 Communication, Supplies and Services	1,009,372	706,812	1,009,837	1,010,341
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,730,134	5,778,081	9,641,549	9,753,940
2210400 Foreign Travel and Subsistence, and other transportation costs	9,063,027	4,531,514	9,066,154	9,069,547
2210500 Printing , Advertising and Information Supplies and Services	506,080	424,256	611,342	617,053
2210600 Rentals of Produced Assets	2,700,000	1,700,000	1,734,720	1,772,411
2210700 Training Expenses	12,017,847	4,008,924	8,018,732	8,019,693
2210800 Hospitality Supplies and Services	8,060,665	3,542,466	5,063,675	5,066,941
2211100 Office and General Supplies and Services	3,322,675	2,658,141	3,338,681	3,356,055
2211200 Fuel Oil and Lubricants	1,132,172	905,738	1,138,728	1,145,844
2220200 Routine Maintenance - Other Assets	1,060,076	848,062	1,063,056	1,066,291
Gross Expenditure..... KShs.	**62,750,488**	**37,898,000**	**53,366,182**	**55,287,122**

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**62,750,488**	**37,898,000**	**53,366,182**	**55,287,122**
1092000600 Air Transport				
Net Expenditure Head.....KShs	**62,750,488**	**37,898,000**	**53,366,182**	**55,287,122**
1092000700 Government Clearing Agency.				
1092000701 Headquarters - Government Clearing Agency				
2110100 Basic Salaries - Permanent Employees	20,840,959	25,000,000	26,000,000	26,000,000
2110300 Personal Allowance - Paid as Part of Salary	12,997,434	14,013,910	13,134,328	14,258,358
2210100 Utilities Supplies and Services	2,185,523	2,185,523	2,293,925	2,411,603
2210200 Communication, Supplies and Services	1,334,759	934,331	1,400,963	1,472,833
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,504,887	2,102,932	3,678,730	3,867,447
2210400 Foreign Travel and Subsistence, and other transportation costs	340,467	170,234	357,354	365,686
2210500 Printing , Advertising and Information Supplies and Services	96,410	67,487	101,192	106,383
2210600 Rentals of Produced Assets	100,990	100,990	105,990	111,437
2210700 Training Expenses	431,753	215,877	453,168	476,416
2210800 Hospitality Supplies and Services	2,848,441	929,179	2,198,861	4,195,551
2211000 Specialised Materials and Supplies	1,009,900	1,009,900	1,059,991	1,114,369
2211100 Office and General Supplies and Services	1,000,086	800,069	1,049,691	1,103,540
2211200 Fuel Oil and Lubricants	428,146	342,517	449,382	472,435
2211300 Other Operating Expenses	7,345,285	7,345,285	7,709,611	8,105,115
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	357,530	206,024	375,263	394,515
2220200 Routine Maintenance - Other Assets	606,978	485,583	637,085	669,767
3111000 Purchase of Office Furniture and General Equipment	632,900	266,450	664,292	698,370
Gross Expenditure..... KShs.	**56,062,448**	**56,176,291**	**61,669,826**	**65,823,825**
Net Expenditure.. Sub-Head..... KShs.	**56,062,448**	**56,176,291**	**61,669,826**	**65,823,825**
1092000700 Government Clearing Agency				
Net Expenditure Head.....KShs	**56,062,448**	**56,176,291**	**61,669,826**	**65,823,825**

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1092001200 Headquarters Administration Services.				
1092001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	87,534,090	89,493,799	85,893,799	80,313,799
2110200 Basic Wages - Temporary Employees	3,000,000	4,000,000	12,000,000	15,000,000
2110300 Personal Allowance - Paid as Part of Salary	55,210,390	70,506,201	69,106,201	70,806,201
2210100 Utilities Supplies and Services	16,781,170	16,781,170	16,781,170	16,781,170
2210200 Communication, Supplies and Services	2,160,525	2,212,368	3,267,687	3,384,020
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,170,537	3,702,323	6,827,798	7,255,451
2210400 Foreign Travel and Subsistence, and other transportation costs	9,109,795	1,834,060	6,228,627	6,724,599
2210500 Printing , Advertising and Information Supplies and Services	7,199,180	8,189,427	11,738,819	12,281,851
2210600 Rentals of Produced Assets	2,890,000	2,890,000	2,983,744	3,085,510
2210700 Training Expenses	8,553,120	2,276,560	5,675,594	5,599,993
2210800 Hospitality Supplies and Services	5,371,309	2,700,337	3,869,955	3,938,324
2211000 Specialised Materials and Supplies	2,525,000	4,925,000	5,000,640	5,082,753
2211100 Office and General Supplies and Services	7,325,039	8,260,032	10,539,561	10,772,441
2211200 Fuel Oil and Lubricants	4,012,762	3,266,211	4,182,596	4,290,972
2211300 Other Operating Expenses	8,276,084	9,241,820	9,325,256	10,164,498
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,101,900	2,481,521	3,206,155	3,319,331
2220200 Routine Maintenance - Other Assets	65,724,734	66,492,115	68,349,490	68,603,891
2710100 Government Pension and Retirement Benefits	4,401,504	4,701,504	4,919,819	5,156,815
3110300 Refurbishment of Buildings	5,100,000	6,200,000	6,452,960	6,727,567
Gross Expenditure..... KShs.	**315,447,139**	**310,154,448**	**336,349,871**	**339,289,186**
Appropriations in Aid				
1450200 Receipts Not Classified Elsewhere	60,000,000	60,000,000	60,000,000	60,000,000
Net Expenditure.. Sub-Head..... KShs.	**255,447,139**	**250,154,448**	**276,349,871**	**279,289,186**
1092001202 Aids Control Unit				

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	47,660	508,596	850,024	852,590
2210500 Printing , Advertising and Information Supplies and Services	3,714	2,600	3,898	4,098
2210700 Training Expenses	297,271	148,636	312,015	328,022
2210800 Hospitality Supplies and Services	20,900	224,630	321,937	323,062
2211000 Specialised Materials and Supplies	550,000	450,000	477,280	506,894
Gross Expenditure..... KShs.	**919,545**	**1,334,462**	**1,965,154**	**2,014,666**
Net Expenditure.. Sub-Head..... KShs.	**919,545**	**1,334,462**	**1,965,154**	**2,014,666**
1092001203 Monitoring and Evaluation Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	621,900	493,140	852,746	886,232
2210400 Foreign Travel and Subsistence, and other transportation costs	175,000	91,688	190,734	198,724
2210800 Hospitality Supplies and Services	109,500	216,650	314,931	320,827
Gross Expenditure..... KShs.	**906,400**	**801,478**	**1,358,411**	**1,405,783**
Net Expenditure.. Sub-Head..... KShs.	**906,400**	**801,478**	**1,358,411**	**1,405,783**
1092001205 Kenya Ferry Services				
2630100 Current Grants to Government Agencies and other Levels of Government	808,500,000	790,000,000	903,000,000	887,000,000
Gross Expenditure..... KShs.	**808,500,000**	**790,000,000**	**903,000,000**	**887,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	503,000,000	503,000,000	580,000,000	550,000,000
Net Expenditure.. Sub-Head..... KShs.	**305,500,000**	**287,000,000**	**323,000,000**	**337,000,000**
1092001207 Kenya Civil Aviation Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	7,814,000,000	7,814,000,000	8,149,000,000	8,107,000,000
Gross Expenditure..... KShs.	**7,814,000,000**	**7,814,000,000**	**8,149,000,000**	**8,107,000,000**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	8,114,000,000	8,114,000,000	8,449,000,000	8,407,000,000
Net Expenditure.. Sub-Head..... KShs.	**-300,000,000**	**-300,000,000**	**-300,000,000**	**-300,000,000**
1092001216 Financial Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,308,519	2,585,112	5,423,021	5,547,322

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	1,775,929	1,187,965	3,154,015	3,959,639
2210800 Hospitality Supplies and Services	272,270	890,589	1,285,774	1,300,435
2211100 Office and General Supplies and Services	349,875	1,079,900	2,367,229	2,386,067
2211300 Other Operating Expenses	1,250,000	1,750,000	2,562,000	2,629,306
Gross Expenditure..... KShs.	**5,956,593**	**7,493,566**	**14,792,039**	**15,822,769**
Net Expenditure.. Sub-Head..... KShs.	**5,956,593**	**7,493,566**	**14,792,039**	**15,822,769**
1092001217 Information & Communication Technology Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	103,876	62,326	109,029	114,622
2210700 Training Expenses	77,520	38,760	81,365	85,539
2210800 Hospitality Supplies and Services	74,643	52,250	78,345	82,364
2211100 Office and General Supplies and Services	257,098	205,678	269,850	283,693
2211300 Other Operating Expenses	97,500	97,500	102,336	107,586
2220200 Routine Maintenance - Other Assets	375,000	700,000	893,600	913,792
Gross Expenditure..... KShs.	**985,637**	**1,156,514**	**1,534,525**	**1,587,596**
Net Expenditure.. Sub-Head..... KShs.	**985,637**	**1,156,514**	**1,534,525**	**1,587,596**
1092001200 Headquarters Administration Services				
Net Expenditure Head.....KShs	**269,715,314**	**247,940,468**	**319,000,000**	**337,120,000**
1092001800 Road Transport Department.				
1092001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,948,040	16,227,560	18,136,960	20,982,000
2110300 Personal Allowance - Paid as Part of Salary	4,759,000	11,211,000	12,013,640	12,157,640
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	568,284	340,970	596,470	600,848
2210600 Rentals of Produced Assets	955,500	955,500	1,002,893	1,004,341
2210700 Training Expenses	46,920	23,460	49,249	51,775
2210800 Hospitality Supplies and Services	174,870	108,409	183,544	186,959
2211000 Specialised Materials and Supplies	268,125	258,125	281,424	283,861

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,022,506	818,005	1,100,222	1,105,278
2211200 Fuel Oil and Lubricants	150,491	120,393	157,955	146,058
2211300 Other Operating Expenses	273,000	273,000	300,541	301,240
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	182,739	105,395	177,102	180,000
Gross Expenditure..... KShs.	**17,349,475**	**30,441,817**	**34,000,000**	**37,000,000**
Net Expenditure.. Sub-Head..... KShs.	**17,349,475**	**30,441,817**	**34,000,000**	**37,000,000**
1092001800 Road Transport Department				
Net Expenditure Head.....KShs	**17,349,475**	**30,441,817**	**34,000,000**	**37,000,000**
1092001900 LAPSSET Corridor Development Authority.				
1092001901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	330,600,000	307,000,000	340,000,000	350,000,000
Gross Expenditure..... KShs.	**330,600,000**	**307,000,000**	**340,000,000**	**350,000,000**
Net Expenditure.. Sub-Head..... KShs.	**330,600,000**	**307,000,000**	**340,000,000**	**350,000,000**
1092001900 LAPSSET Corridor Development Authority				
Net Expenditure Head.....KShs	**330,600,000**	**307,000,000**	**340,000,000**	**350,000,000**
1092002100 Kenya National Shipping Line.				
1092002101 Kenya National Shipping Line - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	71,000,000	-	-	-
Gross Expenditure..... KShs.	**71,000,000**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**71,000,000**	-	-	-
1092002100 Kenya National Shipping Line				
Net Expenditure Head.....KShs	**71,000,000**	**-**	**-**	**-**
1092002200 Climate Change Unit.				
1092002201 Climate Change Unit				

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	720,000	1,259,520	1,324,133
2210400 Foreign Travel and Subsistence, and other transportation costs	-	575,000	1,207,040	1,268,961
2210500 Printing , Advertising and Information Supplies and Services	-	105,000	157,440	165,516
2210800 Hospitality Supplies and Services	-	350,000	524,800	551,722
Gross Expenditure..... KShs.	-	**1,750,000**	**3,148,800**	**3,310,332**
Net Expenditure.. Sub-Head..... KShs.	-	**1,750,000**	**3,148,800**	**3,310,332**
1092002200 Climate Change Unit				
Net Expenditure Head.....KShs	-	**1,750,000**	**3,148,800**	**3,310,332**
TOTAL NET EXPENDITURE FOR VOTE R1092 State Department for Transport .....KShs.	**1,066,189,040**	**874,662,662**	**1,094,000,000**	**1,150,000,000**

VOTE R1093 State Department for Shipping and Maritime

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Shipping and Maritime including general administration and planning, and maritime affairs

(KShs 397,605,056)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1093000200 Headquarters Administration Services	155,099,922	149,439,207	-	149,439,207	190,864,732	196,048,770
1093000300 Shipping Affairs	5,379,675	74,394,418	-	74,394,418	79,519,707	81,020,641
1093000400 Maritime Affairs	204,299,365	213,771,431	40,000,000	173,771,431	238,615,561	238,930,589
1093000600 Kenya Maritime Authority	0	1,230,000,000	1,230,000,000	0	1,288,000,000	1,278,000,000
TOTAL FOR VOTE R1093 State Department for Shipping and Maritime	**364,778,962**	**1,667,605,056**	**1,270,000,000**	**397,605,056**	**1,797,000,000**	**1,794,000,000**

VOTE R1093 State Department for Shipping and Maritime

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services.				
1093000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	56,317,800	63,104,000	87,404,000	87,704,000
2110300 Personal Allowance - Paid as Part of Salary	28,682,200	32,896,000	36,596,000	38,296,000
2210100 Utilities Supplies and Services	1,500,000	500,000	618,519	643,210
2210200 Communication, Supplies and Services	1,141,772	799,240	1,184,060	1,240,444
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,960,000	1,059,000	1,830,373	1,917,537
2210400 Foreign Travel and Subsistence, and other transportation costs	2,025,000	1,012,500	2,100,000	2,200,000
2210500 Printing , Advertising and Information Supplies and Services	450,000	315,000	466,666	488,889
2210600 Rentals of Produced Assets	25,406,389	25,406,389	26,347,365	27,602,001
2210700 Training Expenses	2,730,166	1,465,083	3,060,912	3,235,242
2210800 Hospitality Supplies and Services	2,297,967	1,594,272	2,365,587	2,582,997
2211000 Specialised Materials and Supplies	302,125	1,402,125	1,331,834	1,371,445
2211100 Office and General Supplies and Services	1,984,200	2,080,000	2,692,593	2,716,049
2211200 Fuel Oil and Lubricants	1,800,000	1,440,000	1,866,667	1,955,555
2211300 Other Operating Expenses	5,651,534	5,715,760	5,927,454	6,209,714
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,048,800	838,400	1,086,815	1,138,568
2220200 Routine Maintenance - Other Assets	202,424	140,000	181,482	190,123
3110300 Refurbishment of Buildings	5,000,000	1,500,000	1,555,556	1,629,629
3111000 Purchase of Office Furniture and General Equipment	5,050,000	1,000,000	2,074,074	2,172,839
Gross Expenditure..... KShs.	**143,550,377**	**142,267,769**	**178,689,957**	**183,294,242**
Net Expenditure.. Sub-Head..... KShs.	**143,550,377**	**142,267,769**	**178,689,957**	**183,294,242**
1093000202 Financial Management and Monitoring				
2210200 Communication, Supplies and Services	109,581	210,000	311,111	325,926
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,948,636	1,169,182	2,020,807	2,117,037
2210400 Foreign Travel and Subsistence, and other transportation costs	1,355,000	677,500	1,405,185	1,472,099

VOTE R1093 State Department for Shipping and Maritime

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	1,000,000	500,000	1,037,037	1,086,420
2210800 Hospitality Supplies and Services	815,000	570,500	845,185	885,432
2211100 Office and General Supplies and Services	185,000	148,000	191,852	200,988
Gross Expenditure..... KShs.	**5,413,217**	**3,275,182**	**5,811,177**	**6,087,902**
Net Expenditure.. Sub-Head..... KShs.	**5,413,217**	**3,275,182**	**5,811,177**	**6,087,902**
1093000203 Information and Communication Technology				
2210200 Communication, Supplies and Services	334,500	234,150	346,889	363,407
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	643,538	386,123	667,372	699,153
2210800 Hospitality Supplies and Services	325,220	227,654	337,265	353,326
2211100 Office and General Supplies and Services	195,000	156,000	202,222	211,852
2220200 Routine Maintenance - Other Assets	75,000	60,000	77,778	81,481
Gross Expenditure..... KShs.	**1,573,258**	**1,063,927**	**1,631,526**	**1,709,219**
Net Expenditure.. Sub-Head..... KShs.	**1,573,258**	**1,063,927**	**1,631,526**	**1,709,219**
1093000204 AIDS Control Unit				
2210200 Communication, Supplies and Services	130,220	91,154	135,043	141,474
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	480,000	829,629	869,136
2210700 Training Expenses	300,000	150,000	311,111	325,925
2210800 Hospitality Supplies and Services	810,000	567,000	840,000	880,000
2211000 Specialised Materials and Supplies	52,500	52,500	54,444	57,037
Gross Expenditure..... KShs.	**2,092,720**	**1,340,654**	**2,170,227**	**2,273,572**
Net Expenditure.. Sub-Head..... KShs.	**2,092,720**	**1,340,654**	**2,170,227**	**2,273,572**
1093000205 Planning Development Division				
2210200 Communication, Supplies and Services	350,000	245,000	362,963	380,247
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	745,000	447,000	772,592	809,382
2210400 Foreign Travel and Subsistence, and other transportation costs	670,350	335,175	695,178	728,281
2210700 Training Expenses	175,000	87,500	181,482	190,122
2210800 Hospitality Supplies and Services	470,000	329,000	487,408	510,618

VOTE R1093 State Department for Shipping and Maritime

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	60,000	48,000	62,222	65,185
Gross Expenditure..... KShs.	**2,470,350**	**1,491,675**	**2,561,845**	**2,683,835**
Net Expenditure.. Sub-Head..... KShs.	**2,470,350**	**1,491,675**	**2,561,845**	**2,683,835**
1093000200 Headquarters Administration Services				
Net Expenditure Head.....KShs	**155,099,922**	**149,439,207**	**190,864,732**	**196,048,770**
1093000300 Shipping Affairs.				
1093000301 Headquarters - Shipping Affairs				
2210200 Communication, Supplies and Services	384,000	350,000	518,519	543,210
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,751,000	1,665,495	2,878,633	3,015,711
2210400 Foreign Travel and Subsistence, and other transportation costs	804,500	600,000	1,244,446	1,303,704
2210500 Printing , Advertising and Information Supplies and Services	1,078,700	755,090	1,118,652	1,171,921
2210700 Training Expenses	241,000	972,000	2,016,001	2,112,000
2210800 Hospitality Supplies and Services	645,475	451,833	669,381	701,256
2211100 Office and General Supplies and Services	175,000	1,200,000	1,555,556	1,629,629
2211200 Fuel Oil and Lubricants	300,000	400,000	518,519	543,210
Gross Expenditure..... KShs.	**5,379,675**	**6,394,418**	**10,519,707**	**11,020,641**
Net Expenditure.. Sub-Head..... KShs.	**5,379,675**	**6,394,418**	**10,519,707**	**11,020,641**
1093000302 Kenya National Shipping Line				
2630100 Current Grants to Government Agencies and other Levels of Government	-	68,000,000	69,000,000	70,000,000
Gross Expenditure..... KShs.	-	**68,000,000**	**69,000,000**	**70,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**68,000,000**	**69,000,000**	**70,000,000**
1093000300 Shipping Affairs				
Net Expenditure Head.....KShs	**5,379,675**	**74,394,418**	**79,519,707**	**81,020,641**
1093000400 Maritime Affairs.				
1093000401 Headquarters - Maritime Affairs				

VOTE R1093 State Department for Shipping and Maritime

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	177,400	124,180	183,970	192,731
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,002,250	828,925	1,432,711	1,500,935
2210400 Foreign Travel and Subsistence, and other transportation costs	813,465	856,733	1,776,926	1,861,542
2210500 Printing , Advertising and Information Supplies and Services	343,750	240,625	356,481	373,457
2210700 Training Expenses	654,500	727,568	1,509,029	1,580,887
2210800 Hospitality Supplies and Services	530,000	371,000	549,629	575,803
2211100 Office and General Supplies and Services	160,000	128,000	165,926	173,827
2211200 Fuel Oil and Lubricants	358,000	286,400	371,259	388,938
2220200 Routine Maintenance - Other Assets	260,000	208,000	269,630	282,469
Gross Expenditure..... KShs.	**4,299,365**	**3,771,431**	**6,615,561**	**6,930,589**
Net Expenditure.. Sub-Head..... KShs.	**4,299,365**	**3,771,431**	**6,615,561**	**6,930,589**
1093000402 Bandari College				
2630100 Current Grants to Government Agencies and other Levels of Government	200,000,000	210,000,000	232,000,000	232,000,000
Gross Expenditure..... KShs.	**200,000,000**	**210,000,000**	**232,000,000**	**232,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	40,000,000	40,000,000	40,000,000
Net Expenditure.. Sub-Head..... KShs.	**200,000,000**	**170,000,000**	**192,000,000**	**192,000,000**
1093000400 Maritime Affairs				
Net Expenditure Head.....KShs	**204,299,365**	**173,771,431**	**198,615,561**	**198,930,589**
1093000600 Kenya Maritime Authority.				
1093000601 Kenya Maritime Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	1,230,000,000	1,230,000,000	1,288,000,000	1,278,000,000
Gross Expenditure..... KShs.	**1,230,000,000**	**1,230,000,000**	**1,288,000,000**	**1,278,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,230,000,000	1,230,000,000	1,288,000,000	1,278,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-

VOTE R1093 State Department for Shipping and Maritime

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1093000600 Kenya Maritime Authority				
Net Expenditure Head.....KShs	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R1093 State Department for Shipping and Maritime .....KShs.	**364,778,962**	**397,605,056**	**469,000,000**	**476,000,000**

VOTE R1094 State Department for Housing & Urban Development

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Housing and Urban Development including general administration and planning, government estates management, housing policy, urban development policy and slum upgrading

(KShs 1,058,529,759)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1094000100 Financial and Procurement Services	27,235,792	30,318,654	-	30,318,654	30,984,752	31,828,205
1094000200 Headquarters Administrative Services	316,800,599	314,899,924	-	314,899,924	323,593,155	328,607,085
1094000300 Government Estates Department	266,200,966	260,127,254	-	260,127,254	255,972,822	258,514,183
1094000400 Slum Upgrading and Housing Development	37,021,404	47,920,447	-	47,920,447	48,383,038	49,110,519
1094000500 Housing Department	118,114,303	142,210,245	-	142,210,245	147,186,698	148,151,552
1094000700 Infrastructure Transport and Utilities	31,347,883	31,504,527	-	31,504,527	33,464,349	33,848,226
1094000800 Central Planning and Programme Evaluation	6,497,261	6,865,712	-	6,865,712	7,035,234	7,137,176
1094000900 Metropolitan Planning and Environment	18,094,420	18,588,604	-	18,588,604	19,503,794	19,613,282
1094001000 Social Infrastructure	11,089,384	11,477,687	-	11,477,687	12,244,325	12,307,040

VOTE R1094 State Department for Housing & Urban Development

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Housing and Urban Development including general administration and planning, government estates management, housing policy, urban development policy and slum upgrading

(KShs 1,058,529,759)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1094001100 Finance and Management Services	987,974	-	-	-	-	-
1094001200 Metropolitan Investments	246,105	891,785	-	891,785	410,358	467,808
1094001300 Urban Development	49,846,505	49,793,977	-	49,793,977	49,836,431	50,538,608
1094001400 Urban Social Infrastructure and Utilities	2,576,979	2,193,605	-	2,193,605	2,539,796	2,895,371
1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA)	21,000,000	80,000,000	-	80,000,000	38,000,000	22,000,000
1094001900 Public Office Accommodation Lease and Management Department	25,773,251	47,205,471	-	47,205,471	46,122,857	47,772,572
1094002100 Integrated Project Delivery Unit (IPDU)	2,500,000	14,531,867	-	14,531,867	12,722,391	15,208,373
TOTAL FOR VOTE R1094 State Department for Housing & Urban Development	**935,332,826**	**1,058,529,759**	**-**	**1,058,529,759**	**1,028,000,000**	**1,028,000,000**

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1094000100 Financial and Procurement Services.				
1094000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,404,758	18,373,330	18,740,794	18,742,668
2110300 Personal Allowance - Paid as Part of Salary	6,100,410	6,100,410	6,233,730	6,233,877
2210200 Communication, Supplies and Services	94,099	275,869	316,754	361,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,261,229	1,290,984	1,383,155	1,576,796
2210400 Foreign Travel and Subsistence, and other transportation costs	847,147	648,574	863,431	984,311
2210500 Printing , Advertising and Information Supplies and Services	62,750	192,694	184,903	210,788
2210700 Training Expenses	539,236	714,934	941,650	1,073,481
2210800 Hospitality Supplies and Services	391,943	567,040	545,541	621,918
2211100 Office and General Supplies and Services	522,327	751,453	616,623	702,951
2211200 Fuel Oil and Lubricants	560,000	555,600	440,500	502,170
2211300 Other Operating Expenses	-	130,236	71,630	81,658
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,464	424,387	352,755	402,141
2220200 Routine Maintenance - Other Assets	51,429	293,143	293,286	334,346
Gross Expenditure..... KShs.	**27,235,792**	**30,318,654**	**30,984,752**	**31,828,205**
Net Expenditure.. Sub-Head..... KShs.	**27,235,792**	**30,318,654**	**30,984,752**	**31,828,205**
1094000100 Financial and Procurement Services				
Net Expenditure Head.....KShs	**27,235,792**	**30,318,654**	**30,984,752**	**31,828,205**
1094000200 Headquarters Administrative Services.				
1094000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	148,635,054	155,375,791	162,316,625	162,331,045
2110200 Basic Wages - Temporary Employees	8,000,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	65,492,480	65,492,474	67,123,462	67,125,254
2210100 Utilities Supplies and Services	5,268,000	5,810,553	3,540,633	4,038,690

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,278,998	2,101,681	2,111,091	2,409,804
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,961,122	2,319,226	2,844,560	3,246,750
2210400 Foreign Travel and Subsistence, and other transportation costs	2,594,000	1,658,703	2,284,343	2,607,310
2210500 Printing , Advertising and Information Supplies and Services	597,639	924,731	1,186,344	1,335,592
2210600 Rentals of Produced Assets	54,273,500	54,454,351	54,364,836	54,416,703
2210700 Training Expenses	1,295,460	1,280,710	2,213,377	2,548,780
2210800 Hospitality Supplies and Services	1,312,030	1,298,208	1,364,848	1,558,297
2211000 Specialised Materials and Supplies	3,780,075	4,503,479	2,936,685	3,350,979
2211100 Office and General Supplies and Services	2,345,976	2,150,824	1,933,518	2,206,582
2211200 Fuel Oil and Lubricants	3,445,864	2,901,372	2,060,921	2,405,775
2211300 Other Operating Expenses	5,533,438	6,075,991	5,989,272	6,113,762
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,614,539	1,916,312	1,652,407	1,884,534
2220200 Routine Maintenance - Other Assets	814,708	1,207,097	1,305,732	1,491,695
Gross Expenditure..... KShs.	**311,242,883**	**309,471,503**	**315,228,654**	**319,071,552**
Net Expenditure.. Sub-Head..... KShs.	**311,242,883**	**309,471,503**	**315,228,654**	**319,071,552**
1094000202 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	88,329	92,997	315,132	359,251
2210700 Training Expenses	35,665	101,167	685,994	782,033
2210800 Hospitality Supplies and Services	142,351	146,312	344,845	393,123
2211000 Specialised Materials and Supplies	879,725	979,724	883,676	1,007,392
2211200 Fuel Oil and Lubricants	95,344	102,942	185,715	211,715
2211300 Other Operating Expenses	118,991	152,324	198,721	226,542
3111100 Purchase of Specialised Plant, Equipment and Machinery	178,365	169,358	231,377	263,769
Gross Expenditure..... KShs.	**1,538,770**	**1,744,824**	**2,845,460**	**3,243,825**
Net Expenditure.. Sub-Head..... KShs.	**1,538,770**	**1,744,824**	**2,845,460**	**3,243,825**
1094000203 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	33,161	62,102	163,737	186,660

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	115,950	141,310	500,267	570,305
2210800 Hospitality Supplies and Services	127,407	166,964	361,070	411,620
2211100 Office and General Supplies and Services	352,900	326,765	339,593	387,136
2211300 Other Operating Expenses	547,704	603,260	446,735	509,278
2220200 Routine Maintenance - Other Assets	253,709	247,412	285,038	324,943
Gross Expenditure..... KShs.	**1,430,831**	**1,547,813**	**2,096,440**	**2,389,942**
Net Expenditure.. Sub-Head..... KShs.	**1,430,831**	**1,547,813**	**2,096,440**	**2,389,942**
1094000204 Planning and Research Unit				
2210200 Communication, Supplies and Services	159,264	134,818	220,871	251,793
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,060,048	696,029	982,854	1,120,454
2210500 Printing , Advertising and Information Supplies and Services	4,592	26,548	135,801	154,814
2210700 Training Expenses	101,673	100,836	455,748	519,552
2210800 Hospitality Supplies and Services	124,766	134,003	335,173	382,098
2211100 Office and General Supplies and Services	145,902	170,055	346,798	395,350
2211200 Fuel Oil and Lubricants	710,813	595,317	524,223	597,614
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	247,952	225,028	269,649	307,400
2220200 Routine Maintenance - Other Assets	33,105	53,150	151,484	172,691
Gross Expenditure..... KShs.	**2,588,115**	**2,135,784**	**3,422,601**	**3,901,766**
Net Expenditure.. Sub-Head..... KShs.	**2,588,115**	**2,135,784**	**3,422,601**	**3,901,766**
1094000200 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**316,800,599**	**314,899,924**	**323,593,155**	**328,607,085**
1094000300 Government Estates Department.				
1094000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	114,152,866	122,577,397	121,886,732	122,009,369
2110300 Personal Allowance - Paid as Part of Salary	52,174,181	47,128,699	48,202,515	48,203,697
2210100 Utilities Supplies and Services	2,277,362	2,451,276	1,348,201	1,536,950

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	266,044	307,971	241,976	275,853
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	318,607	295,512	270,886	308,810
2210500 Printing , Advertising and Information Supplies and Services	21,250	75,745	59,514	67,845
2210600 Rentals of Produced Assets	17,427,000	17,427,000	17,427,000	17,427,000
2210700 Training Expenses	318,538	289,705	318,675	363,289
2210800 Hospitality Supplies and Services	258,122	302,425	237,619	270,886
2211000 Specialised Materials and Supplies	475,000	735,871	404,728	461,391
2211100 Office and General Supplies and Services	499,869	608,592	418,405	476,982
2211200 Fuel Oil and Lubricants	209,038	236,796	162,797	185,589
2211300 Other Operating Expenses	61,004,289	51,091,246	50,960,315	50,982,719
2220200 Routine Maintenance - Other Assets	369,522	504,314	346,715	425,255
Gross Expenditure..... KShs.	**249,771,688**	**244,032,549**	**242,286,078**	**242,995,635**
Net Expenditure.. Sub-Head..... KShs.	**249,771,688**	**244,032,549**	**242,286,078**	**242,995,635**
1094000303 County Estates Services				
2210100 Utilities Supplies and Services	5,000,000	5,333,334	3,266,666	3,924,000
2210200 Communication, Supplies and Services	229,712	394,132	643,008	703,030
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,464,800	1,778,881	2,131,283	2,545,319
2210800 Hospitality Supplies and Services	329,712	464,132	698,008	775,729
2211100 Office and General Supplies and Services	2,671,925	2,505,540	2,244,558	2,558,797
2211200 Fuel Oil and Lubricants	2,250,000	1,933,334	1,495,833	1,705,250
2211300 Other Operating Expenses	1,700,000	1,866,667	1,193,333	1,360,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,062,500	983,334	842,708	760,688
2220200 Routine Maintenance - Other Assets	416,692	600,049	745,848	750,266
3111000 Purchase of Office Furniture and General Equipment	303,937	235,302	425,499	435,069
Gross Expenditure..... KShs.	**16,429,278**	**16,094,705**	**13,686,744**	**15,518,548**
Net Expenditure.. Sub-Head..... KShs.	**16,429,278**	**16,094,705**	**13,686,744**	**15,518,548**
1094000300 Government Estates Department				

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**266,200,966**	**260,127,254**	**255,972,822**	**258,514,183**
1094000400 Slum Upgrading and Housing Development.				
1094000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,130,340	25,336,855	26,174,749	26,200,922
2110300 Personal Allowance - Paid as Part of Salary	9,428,891	9,428,891	9,754,091	10,111,811
2210200 Communication, Supplies and Services	138,376	152,863	120,107	136,922
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	520,619	384,371	352,341	401,669
2210400 Foreign Travel and Subsistence, and other transportation costs	480,563	300,282	330,310	376,554
2210500 Printing , Advertising and Information Supplies and Services	349,424	328,597	258,183	294,329
2210700 Training Expenses	304,674	211,337	233,571	266,271
2210800 Hospitality Supplies and Services	119,217	139,452	109,569	124,909
2211000 Specialised Materials and Supplies	162,150	202,150	111,183	126,748
2211100 Office and General Supplies and Services	300,617	336,493	231,340	263,727
2211200 Fuel Oil and Lubricants	394,389	347,511	238,914	272,362
2211300 Other Operating Expenses	309,650	10,349,650	10,192,308	10,219,231
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	296,078	268,862	184,843	210,721
2220200 Routine Maintenance - Other Assets	86,416	133,133	91,529	104,343
Gross Expenditure..... KShs.	**37,021,404**	**47,920,447**	**48,383,038**	**49,110,519**
Net Expenditure.. Sub-Head..... KShs.	**37,021,404**	**47,920,447**	**48,383,038**	**49,110,519**
1094000400 Slum Upgrading and Housing Development				
Net Expenditure Head.....KShs	**37,021,404**	**47,920,447**	**48,383,038**	**49,110,519**
1094000500 Housing Department.				
1094000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	81,993,800	86,093,493	88,940,603	88,949,496
2110300 Personal Allowance - Paid as Part of Salary	31,501,531	31,501,531	31,880,660	31,945,460

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	540,000	623,334	500,728	570,830
2210200 Communication, Supplies and Services	268,945	246,595	351,648	400,879
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	688,354	513,013	786,050	896,098
2210500 Printing , Advertising and Information Supplies and Services	102,617	130,165	260,167	296,591
2210700 Training Expenses	625,240	375,122	649,474	740,400
2210800 Hospitality Supplies and Services	165,464	144,992	192,869	219,871
2211000 Specialised Materials and Supplies	380,000	505,001	514,592	586,635
2211100 Office and General Supplies and Services	178,152	209,189	301,712	343,951
2211200 Fuel Oil and Lubricants	134,399	140,853	175,783	200,393
2211300 Other Operating Expenses	347,600	20,389,267	20,293,044	20,334,070
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	336,550	302,574	286,967	327,142
2220200 Routine Maintenance - Other Assets	149,658	186,394	286,040	326,085
Gross Expenditure..... KShs.	**117,412,310**	**141,361,523**	**145,420,337**	**146,137,901**
Net Expenditure.. Sub-Head..... KShs.	**117,412,310**	**141,361,523**	**145,420,337**	**146,137,901**
1094000503 Housing Infrastructure development				
2210200 Communication, Supplies and Services	47,382	83,167	223,241	254,494
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	277,440	230,749	448,363	511,134
2210500 Printing , Advertising and Information Supplies and Services	42,754	79,927	220,696	251,593
2210800 Hospitality Supplies and Services	63,095	94,166	231,883	264,346
2211100 Office and General Supplies and Services	55,274	101,361	227,581	259,443
2211200 Fuel Oil and Lubricants	85,679	97,114	145,714	166,114
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	120,438	124,922	164,831	187,907
2220200 Routine Maintenance - Other Assets	9,931	37,316	104,052	118,620
Gross Expenditure..... KShs.	**701,993**	**848,722**	**1,766,361**	**2,013,651**
Net Expenditure.. Sub-Head..... KShs.	**701,993**	**848,722**	**1,766,361**	**2,013,651**
1094000500 Housing Department				
Net Expenditure Head.....KShs	**118,114,303**	**142,210,245**	**147,186,698**	**148,151,552**

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1094000700 Infrastructure Transport and Utilities.				
1094000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	21,384,582	21,384,582	23,196,358	23,198,677
2110300 Personal Allowance - Paid as Part of Salary	9,420,535	9,420,535	9,694,468	9,995,795
2210200 Communication, Supplies and Services	115,692	105,984	83,273	94,932
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	185,910	175,831	161,179	183,744
2210500 Printing , Advertising and Information Supplies and Services	12,350	58,645	46,079	52,529
2210700 Training Expenses	46,755	76,950	84,645	96,434
2210800 Hospitality Supplies and Services	21,596	67,916	51,163	58,326
2211100 Office and General Supplies and Services	160,463	214,084	147,184	167,789
Gross Expenditure..... KShs.	**31,347,883**	**31,504,527**	**33,464,349**	**33,848,226**
Net Expenditure.. Sub-Head..... KShs.	**31,347,883**	**31,504,527**	**33,464,349**	**33,848,226**
1094000700 Infrastructure Transport and Utilities				
Net Expenditure Head.....KShs	**31,347,883**	**31,504,527**	**33,464,349**	**33,848,226**
1094000800 Central Planning and Programme Evaluation.				
1094000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,123,112	3,123,112	3,387,712	3,388,050
2110300 Personal Allowance - Paid as Part of Salary	2,921,764	2,921,764	2,921,764	2,921,764
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	212,879	322,842	295,939	337,369
2210700 Training Expenses	96,321	156,558	172,213	196,323
2210800 Hospitality Supplies and Services	115,849	232,850	182,953	208,566
2211100 Office and General Supplies and Services	27,336	108,586	74,653	85,104
Gross Expenditure..... KShs.	**6,497,261**	**6,865,712**	**7,035,234**	**7,137,176**
Net Expenditure.. Sub-Head..... KShs.	**6,497,261**	**6,865,712**	**7,035,234**	**7,137,176**
1094000800 Central Planning and Programme Evaluation				

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**6,497,261**	**6,865,712**	**7,035,234**	**7,137,176**
1094000900 Metropolitan Planning and Environment.				
1094000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,292,057	12,292,057	13,333,484	13,334,817
2110300 Personal Allowance - Paid as Part of Salary	5,397,810	5,397,810	5,397,810	5,397,810
2210200 Communication, Supplies and Services	52,970	78,256	61,486	70,095
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	150,111	195,950	179,620	204,766
2210400 Foreign Travel and Subsistence, and other transportation costs	10,898	64,273	70,699	80,598
2210500 Printing , Advertising and Information Supplies and Services	20,732	138,043	108,461	123,646
2210700 Training Expenses	48,520	112,496	123,744	141,069
2210800 Hospitality Supplies and Services	49,888	158,453	124,496	141,927
2211100 Office and General Supplies and Services	71,434	151,266	103,994	118,554
Gross Expenditure..... KShs.	**18,094,420**	**18,588,604**	**19,503,794**	**19,613,282**
Net Expenditure.. Sub-Head..... KShs.	**18,094,420**	**18,588,604**	**19,503,794**	**19,613,282**
1094000900 Metropolitan Planning and Environment				
Net Expenditure Head.....KShs	**18,094,420**	**18,588,604**	**19,503,794**	**19,613,282**
1094001000 Social Infrastructure.				
1094001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,546,084	8,546,084	9,400,693	9,401,633
2110300 Personal Allowance - Paid as Part of Salary	2,241,014	2,402,375	2,402,375	2,402,375
2210200 Communication, Supplies and Services	39,550	89,450	70,282	80,121
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	117,531	123,461	113,172	129,015
2210500 Printing , Advertising and Information Supplies and Services	19,773	75,606	59,404	67,721
2210700 Training Expenses	43,097	65,667	72,232	82,345
2210800 Hospitality Supplies and Services	25,891	59,300	46,593	53,116

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	39,797	78,897	54,242	61,835
3111100 Purchase of Specialised Plant, Equipment and Machinery	16,647	36,847	25,332	28,879
Gross Expenditure..... KShs.	**11,089,384**	**11,477,687**	**12,244,325**	**12,307,040**
Net Expenditure.. Sub-Head..... KShs.	**11,089,384**	**11,477,687**	**12,244,325**	**12,307,040**
1094001000 Social Infrastructure				
Net Expenditure Head.....KShs	**11,089,384**	**11,477,687**	**12,244,325**	**12,307,040**
1094001100 Finance and Management Services.				
1094001101 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	383,710	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	13,777	-	-	-
2210700 Training Expenses	300,129	-	-	-
2210800 Hospitality Supplies and Services	80,633	-	-	-
2211100 Office and General Supplies and Services	98,239	-	-	-
2211300 Other Operating Expenses	111,486	-	-	-
Gross Expenditure..... KShs.	**987,974**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**987,974**	-	-	-
1094001100 Finance and Management Services				
Net Expenditure Head.....KShs	**987,974**	-	-	-
1094001200 Metropolitan Investments.				
1094001201 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	67,412	100,447	92,076	104,967
2210500 Printing , Advertising and Information Supplies and Services	44,361	136,053	106,898	121,864
2210700 Training Expenses	22,830	61,415	67,557	77,015
2210800 Hospitality Supplies and Services	92,321	538,525	105,777	120,586
2211100 Office and General Supplies and Services	19,181	55,345	38,050	43,376

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**246,105**	**891,785**	**410,358**	**467,808**
Net Expenditure.. Sub-Head..... KShs.	**246,105**	**891,785**	**410,358**	**467,808**
1094001200 Metropolitan Investments				
Net Expenditure Head.....KShs	**246,105**	**891,785**	**410,358**	**467,808**
1094001300 Urban Development.				
1094001301 Headquarters				
2210200 Communication, Supplies and Services	432,760	385,286	370,520	422,393
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,185,602	852,539	917,086	1,045,477
2210400 Foreign Travel and Subsistence, and other transportation costs	92,479	163,888	316,090	359,203
2210500 Printing , Advertising and Information Supplies and Services	235,691	247,338	262,132	298,831
2210600 Rentals of Produced Assets	41,137,977	41,137,977	41,137,977	41,137,977
2210700 Training Expenses	567,877	490,094	776,092	884,745
2210800 Hospitality Supplies and Services	220,949	237,018	254,025	289,588
2211000 Specialised Materials and Supplies	199,985	317,633	242,494	276,444
2211100 Office and General Supplies and Services	573,002	599,579	513,905	585,851
2211200 Fuel Oil and Lubricants	726,649	675,438	532,159	606,661
2211300 Other Operating Expenses	4,012,375	4,130,023	3,995,309	4,039,452
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	275,769	267,674	217,924	248,434
2220200 Routine Maintenance - Other Assets	185,390	289,490	300,718	343,552
Gross Expenditure..... KShs.	**49,846,505**	**49,793,977**	**49,836,431**	**50,538,608**
Net Expenditure.. Sub-Head..... KShs.	**49,846,505**	**49,793,977**	**49,836,431**	**50,538,608**
1094001300 Urban Development				
Net Expenditure Head.....KShs	**49,846,505**	**49,793,977**	**49,836,431**	**50,538,608**
1094001400 Urban Social Infrastructure and Utilities.				
1094001401 Headquarters				

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	245,792	200,054	224,982	256,480
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	769,622	497,773	557,987	636,106
2210400 Foreign Travel and Subsistence, and other transportation costs	54,499	47,250	119,771	136,539
2210500 Printing , Advertising and Information Supplies and Services	85,777	102,044	181,873	207,335
2210700 Training Expenses	138,150	99,076	210,678	240,173
2210800 Hospitality Supplies and Services	163,605	142,524	179,779	204,949
2211000 Specialised Materials and Supplies	150,000	170,000	127,398	145,234
2211100 Office and General Supplies and Services	313,557	282,845	262,253	298,969
2211200 Fuel Oil and Lubricants	287,884	262,308	248,133	282,872
2211300 Other Operating Expenses	56,279	76,279	75,852	86,471
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	135,362	124,290	119,347	136,056
2220200 Routine Maintenance - Other Assets	176,452	189,162	231,743	264,187
Gross Expenditure..... KShs.	**2,576,979**	**2,193,605**	**2,539,796**	**2,895,371**
Net Expenditure.. Sub-Head..... KShs.	**2,576,979**	**2,193,605**	**2,539,796**	**2,895,371**
1094001400 Urban Social Infrastructure and Utilities				
Net Expenditure Head.....KShs	**2,576,979**	**2,193,605**	**2,539,796**	**2,895,371**
1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA).				
1094001801 Nairobi Metropolitan Area Transport Authority (NAMATA) - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	21,000,000	80,000,000	38,000,000	22,000,000
Gross Expenditure..... KShs.	**21,000,000**	**80,000,000**	**38,000,000**	**22,000,000**
Net Expenditure.. Sub-Head..... KShs.	**21,000,000**	**80,000,000**	**38,000,000**	**22,000,000**
1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA)				
Net Expenditure Head.....KShs	**21,000,000**	**80,000,000**	**38,000,000**	**22,000,000**
1094001900 Public Office Accommodation Lease and Management Department.				
1094001901 Public Office Accommodation Lease and Management Department - HQ				

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	15,400,737	22,963,017	24,805,582	24,830,387
2110300 Personal Allowance - Paid as Part of Salary	6,257,994	10,139,793	10,205,793	10,275,093
2210200 Communication, Supplies and Services	118,000	642,600	504,900	575,586
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	812,879	2,100,632	1,925,578	2,195,160
2210500 Printing , Advertising and Information Supplies and Services	51,000	735,700	578,050	658,977
2210700 Training Expenses	525,333	1,462,667	1,608,934	1,834,185
2210800 Hospitality Supplies and Services	265,849	1,026,095	806,217	919,088
2211000 Specialised Materials and Supplies	250,005	1,450,005	797,503	909,153
2211100 Office and General Supplies and Services	941,954	2,548,894	1,752,365	1,997,697
2211200 Fuel Oil and Lubricants	300,000	880,000	605,000	689,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	237,000	829,600	570,350	650,199
2220200 Routine Maintenance - Other Assets	341,000	1,712,800	1,177,550	1,342,407
3111000 Purchase of Office Furniture and General Equipment	271,500	713,668	785,035	894,940
Gross Expenditure..... KShs.	**25,773,251**	**47,205,471**	**46,122,857**	**47,772,572**
Net Expenditure.. Sub-Head..... KShs.	**25,773,251**	**47,205,471**	**46,122,857**	**47,772,572**
1094001900 Public Office Accommodation Lease and Management Department				
Net Expenditure Head.....KShs	**25,773,251**	**47,205,471**	**46,122,857**	**47,772,572**
1094002100 Integrated Project Delivery Unit (IPDU).				
1094002101 Integrated Project Delivery Unit (IPDU) - HQ				
2210200 Communication, Supplies and Services	327,500	632,780	497,184	598,861
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	635,000	3,289,414	3,065,646	3,591,051
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,475,736	1,920,991	2,318,217
2210500 Printing , Advertising and Information Supplies and Services	440,000	350,000	275,000	377,644
2210700 Training Expenses	-	1,984,472	2,182,275	2,616,081
2210800 Hospitality Supplies and Services	405,000	1,086,030	853,309	1,036,916
2211100 Office and General Supplies and Services	105,000	2,419,906	1,663,686	1,992,818

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	435,000	1,289,176	886,308	1,042,463
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	152,500	1,063,176	730,933	864,603
2220200 Routine Maintenance - Other Assets	-	941,177	647,059	769,719
Gross Expenditure..... KShs.	**2,500,000**	**14,531,867**	**12,722,391**	**15,208,373**
Net Expenditure.. Sub-Head..... KShs.	**2,500,000**	**14,531,867**	**12,722,391**	**15,208,373**
1094002100 Integrated Project Delivery Unit (IPDU)				
Net Expenditure Head.....KShs	**2,500,000**	**14,531,867**	**12,722,391**	**15,208,373**
TOTAL NET EXPENDITURE FOR VOTE R1094 State Department for Housing & Urban Development .....KShs.	**935,332,826**	**1,058,529,759**	**1,028,000,000**	**1,028,000,000**

VOTE R1095 State Department for Public Works

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Public Works including general administration and planning, public woks policy and management

(KShs 2,310,516,034)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1095000100 Supplies Branch	27,028,582	31,879,813	4,000,000	27,879,813	33,990,771	34,765,828
1095000200 Accounts Finance and Procurement Unit	29,904,506	29,582,624	-	29,582,624	31,861,001	32,823,049
1095000300 Central Planning and Monitoring Unit	3,510,857	2,932,889	-	2,932,889	3,571,665	3,692,040
1095000400 Architectural Department	190,137,615	194,171,948	-	194,171,948	203,109,995	205,967,874
1095000500 Quantities and Contracts Department	91,633,896	93,710,187	-	93,710,187	97,099,553	99,014,104
1095000600 Structural Department	146,093,169	159,508,628	-	159,508,628	164,569,166	162,353,460
1095000700 Government Buildings	41,531,676	42,533,861	-	42,533,861	43,932,474	45,250,527
1095000800 Electrical Department	187,592,722	192,717,054	-	192,717,054	198,788,257	204,661,619
1095001000 Headquarters and Administrative Services	228,295,743	225,453,787	-	225,453,787	241,911,082	250,614,361

VOTE R1095 State Department for Public Works

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Public Works including general administration and planning, public woks policy and management

(KShs 2,310,516,034)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1095001100 National Construction Authority	1,243,400,000	1,263,000,000	-	1,263,000,000	1,299,000,000	1,273,000,000
1095001200 Kenya Building Research Centre	42,301,428	42,752,716	-	42,752,716	44,481,674	45,670,803
1095001300 National Building Inspectorate Department	31,506,528	25,921,830	-	25,921,830	29,311,776	29,455,872
1095001400 Design Department	10,870,756	10,350,697	-	10,350,697	11,372,586	11,730,463
TOTAL FOR VOTE R1095 State Department for Public Works	**2,273,807,478**	**2,314,516,034**	**4,000,000**	**2,310,516,034**	**2,403,000,000**	**2,399,000,000**

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1095000100 Supplies Branch.				
1095000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,870,320	16,346,428	16,836,823	17,154,075
2110300 Personal Allowance - Paid as Part of Salary	5,891,500	6,032,920	6,233,215	6,324,980
2210100 Utilities Supplies and Services	830,000	830,000	830,000	871,500
2210200 Communication, Supplies and Services	17,312	14,000	21,000	22,050
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,296,200	1,628,500	2,162,375	2,225,495
2210500 Printing , Advertising and Information Supplies and Services	30,000	21,350	32,025	33,626
2210800 Hospitality Supplies and Services	554,250	787,975	1,011,963	1,041,061
2211000 Specialised Materials and Supplies	2,079,000	2,451,200	2,530,630	2,639,662
2211100 Office and General Supplies and Services	1,100,000	1,132,480	1,395,755	1,440,543
2211200 Fuel Oil and Lubricants	1,015,000	1,032,000	1,197,500	1,247,375
2211300 Other Operating Expenses	1,415,000	839,400	878,250	892,163
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	260,000	310,000	320,500
2220200 Routine Maintenance - Other Assets	730,000	503,560	551,235	552,798
Gross Expenditure..... KShs.	**31,028,582**	**31,879,813**	**33,990,771**	**34,765,828**
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	4,000,000	4,000,000	4,000,000	4,000,000
Net Expenditure.. Sub-Head..... KShs.	**27,028,582**	**27,879,813**	**29,990,771**	**30,765,828**
1095000100 Supplies Branch				
Net Expenditure Head.....KShs	**27,028,582**	**27,879,813**	**29,990,771**	**30,765,828**
1095000200 Accounts Finance and Procurement Unit.				
1095000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,690,200	17,190,908	17,691,612	18,192,318
2110300 Personal Allowance - Paid as Part of Salary	9,381,000	9,662,430	9,943,860	10,225,290

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	171,266	119,886	179,829	187,022
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,351,000	831,600	1,455,300	1,513,512
2210500 Printing , Advertising and Information Supplies and Services	67,890	51,800	73,500	76,440
2210700 Training Expenses	640,000	322,500	677,250	704,340
2210800 Hospitality Supplies and Services	531,250	374,500	561,750	584,220
2211100 Office and General Supplies and Services	260,000	208,000	273,000	283,920
2211300 Other Operating Expenses	698,500	701,000	878,900	924,947
3110900 Purchase of Household Furniture and Institutional Equipment	113,400	120,000	126,000	131,040
Gross Expenditure..... KShs.	**29,904,506**	**29,582,624**	**31,861,001**	**32,823,049**
Net Expenditure.. Sub-Head..... KShs.	**29,904,506**	**29,582,624**	**31,861,001**	**32,823,049**
1095000200 Accounts Finance and Procurement Unit				
Net Expenditure Head.....KShs	**29,904,506**	**29,582,624**	**31,861,001**	**32,823,049**
1095000300 Central Planning and Monitoring Unit.				
1095000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,351,920	1,392,478	1,433,035	1,473,593
2110300 Personal Allowance - Paid as Part of Salary	540,000	556,200	572,886	590,073
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	311,204	186,111	325,694	338,722
2210700 Training Expenses	381,150	150,000	315,000	327,600
2210800 Hospitality Supplies and Services	175,225	116,900	175,350	182,364
2211200 Fuel Oil and Lubricants	163,125	131,200	172,200	179,088
2211300 Other Operating Expenses	50,000	50,000	52,500	54,600
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	538,233	350,000	525,000	546,000
Gross Expenditure..... KShs.	**3,510,857**	**2,932,889**	**3,571,665**	**3,692,040**
Net Expenditure.. Sub-Head..... KShs.	**3,510,857**	**2,932,889**	**3,571,665**	**3,692,040**
1095000300 Central Planning and Monitoring Unit				
Net Expenditure Head.....KShs	**3,510,857**	**2,932,889**	**3,571,665**	**3,692,040**

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1095000400 Architectural Department.				
1095000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	126,879,000	130,685,370	134,605,934	137,017,501
2110300 Personal Allowance - Paid as Part of Salary	55,982,482	57,415,304	60,137,763	60,120,240
2210200 Communication, Supplies and Services	131,006	91,700	131,000	136,240
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	794,299	475,800	799,000	830,960
2210400 Foreign Travel and Subsistence, and other transportation costs	528,199	264,000	535,000	556,400
2210500 Printing , Advertising and Information Supplies and Services	47,403	33,600	49,000	50,960
2210700 Training Expenses	426,498	215,074	431,148	448,394
2210800 Hospitality Supplies and Services	76,000	54,600	82,000	85,280
2211000 Specialised Materials and Supplies	27,990	25,000	29,000	30,160
2211100 Office and General Supplies and Services	386,500	296,000	392,000	407,680
2211200 Fuel Oil and Lubricants	295,000	240,000	300,000	312,000
2211300 Other Operating Expenses	545,000	945,000	950,000	1,072,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	77,500	64,000	85,000	88,400
2220200 Routine Maintenance - Other Assets	75,000	48,000	65,000	67,600
Gross Expenditure..... KShs.	**186,271,877**	**190,853,448**	**198,591,845**	**201,223,815**
Net Expenditure.. Sub-Head..... KShs.	**186,271,877**	**190,853,448**	**198,591,845**	**201,223,815**
1095000406 Regional Works Offices				
2210100 Utilities Supplies and Services	630,145	800,000	840,000	882,000
2210200 Communication, Supplies and Services	69,744	98,000	147,000	154,350
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,025,192	648,000	1,134,000	1,190,700
2210500 Printing , Advertising and Information Supplies and Services	19,449	17,500	26,250	27,563
2210800 Hospitality Supplies and Services	213,068	149,800	224,700	235,935
2211100 Office and General Supplies and Services	266,334	224,000	294,000	308,700
2211200 Fuel Oil and Lubricants	682,542	547,200	718,200	754,110

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	383,338	312,000	409,500	429,975
2220200 Routine Maintenance - Other Assets	506,610	472,000	619,500	650,476
3111000 Purchase of Office Furniture and General Equipment	69,316	50,000	105,000	110,250
Gross Expenditure..... KShs.	**3,865,738**	**3,318,500**	**4,518,150**	**4,744,059**
Net Expenditure.. Sub-Head..... KShs.	**3,865,738**	**3,318,500**	**4,518,150**	**4,744,059**
1095000400 Architectural Department				
Net Expenditure Head.....KShs	**190,137,615**	**194,171,948**	**203,109,995**	**205,967,874**
1095000500 Quantities and Contracts Department.				
1095000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	58,031,746	59,772,695	61,565,879	62,713,318
2110300 Personal Allowance - Paid as Part of Salary	31,089,617	32,022,306	32,982,974	33,654,830
2210200 Communication, Supplies and Services	68,558	47,600	70,000	72,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	537,901	323,040	541,000	562,640
2210500 Printing , Advertising and Information Supplies and Services	29,058	20,440	30,000	32,000
2210700 Training Expenses	287,112	143,558	288,000	301,640
2210800 Hospitality Supplies and Services	104,158	72,923	109,200	114,568
2211000 Specialised Materials and Supplies	285,864	285,865	290,000	297,300
2211100 Office and General Supplies and Services	325,471	261,200	332,500	344,400
2211200 Fuel Oil and Lubricants	447,039	360,160	455,000	468,208
2211300 Other Operating Expenses	277,375	278,000	280,000	291,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	123,701	98,400	125,000	130,000
2220200 Routine Maintenance - Other Assets	26,296	24,000	30,000	31,200
Gross Expenditure..... KShs.	**91,633,896**	**93,710,187**	**97,099,553**	**99,014,104**
Net Expenditure.. Sub-Head..... KShs.	**91,633,896**	**93,710,187**	**97,099,553**	**99,014,104**
1095000500 Quantities and Contracts Department				
Net Expenditure Head.....KShs	**91,633,896**	**93,710,187**	**97,099,553**	**99,014,104**

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1095000600 Structural Department.				
1095000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	111,084,560	124,109,180	127,713,206	123,486,177
2110300 Personal Allowance - Paid as Part of Salary	33,464,466	34,258,905	35,262,807	36,116,966
2210200 Communication, Supplies and Services	126,960	88,900	127,450	1,278,960
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	369,171	223,691	373,854	375,025
2210500 Printing , Advertising and Information Supplies and Services	9,336	6,675	9,836	9,936
2210700 Training Expenses	176,649	104,050	210,380	212,730
2210800 Hospitality Supplies and Services	18,090	13,440	19,800	20,000
2211100 Office and General Supplies and Services	303,896	245,159	307,748	308,566
2211200 Fuel Oil and Lubricants	302,669	242,160	302,750	303,100
2211300 Other Operating Expenses	123,037	125,000	127,000	127,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	114,335	91,468	114,335	114,500
Gross Expenditure..... KShs.	**146,093,169**	**159,508,628**	**164,569,166**	**162,353,460**
Net Expenditure.. Sub-Head..... KShs.	**146,093,169**	**159,508,628**	**164,569,166**	**162,353,460**
1095000600 Structural Department				
Net Expenditure Head.....KShs	**146,093,169**	**159,508,628**	**164,569,166**	**162,353,460**
1095000700 Government Buildings.				
1095000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	26,936,081	27,744,163	28,576,489	29,433,784
2110300 Personal Allowance - Paid as Part of Salary	14,188,522	14,493,746	14,928,559	15,376,452
2210200 Communication, Supplies and Services	33,683	23,578	35,367	36,432
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	115,000	69,000	120,750	124,384
2210800 Hospitality Supplies and Services	33,390	23,374	35,059	36,115
2220200 Routine Maintenance - Other Assets	225,000	180,000	236,250	243,360

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**41,531,676**	**42,533,861**	**43,932,474**	**45,250,527**
Net Expenditure.. Sub-Head..... KShs.	**41,531,676**	**42,533,861**	**43,932,474**	**45,250,527**
1095000700 Government Buildings				
Net Expenditure Head.....KShs	**41,531,676**	**42,533,861**	**43,932,474**	**45,250,527**
1095000800 Electrical Department.				
1095000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	126,017,160	129,797,676	133,691,603	137,702,349
2110300 Personal Allowance - Paid as Part of Salary	60,189,304	61,819,873	63,625,553	65,436,484
2210200 Communication, Supplies and Services	32,970	23,079	33,000	34,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	327,332	196,683	333,600	345,503
2210500 Printing , Advertising and Information Supplies and Services	10,395	7,000	11,000	11,500
2210800 Hospitality Supplies and Services	81,328	59,080	84,900	85,500
2211000 Specialised Materials and Supplies	142,240	141,885	144,000	144,000
2211100 Office and General Supplies and Services	267,929	217,424	274,000	280,000
2211200 Fuel Oil and Lubricants	212,080	171,840	215,000	217,000
2211300 Other Operating Expenses	53,464	80,000	110,000	134,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	123,792	96,000	125,792	127,792
2220200 Routine Maintenance - Other Assets	134,728	106,514	139,809	143,491
Gross Expenditure..... KShs.	**187,592,722**	**192,717,054**	**198,788,257**	**204,661,619**
Net Expenditure.. Sub-Head..... KShs.	**187,592,722**	**192,717,054**	**198,788,257**	**204,661,619**
1095000800 Electrical Department				
Net Expenditure Head.....KShs	**187,592,722**	**192,717,054**	**198,788,257**	**204,661,619**
1095001000 Headquarters and Administrative Services.				
1095001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	45,322,160	51,831,823	53,341,491	54,683,153

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	5,600,000	11,000,000	11,000,000	11,000,000
2110300 Personal Allowance - Paid as Part of Salary	39,561,439	30,125,925	31,227,675	31,860,184
2210100 Utilities Supplies and Services	11,056,885	10,278,456	10,278,456	10,278,456
2210200 Communication, Supplies and Services	372,666	269,500	480,771	520,420
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,232,500	1,380,000	2,646,000	2,751,840
2210400 Foreign Travel and Subsistence, and other transportation costs	1,942,500	971,500	2,040,150	2,121,756
2210500 Printing , Advertising and Information Supplies and Services	63,000	49,000	73,500	76,440
2210600 Rentals of Produced Assets	65,400,000	65,600,000	65,630,000	65,655,200
2210700 Training Expenses	1,325,000	850,000	2,180,000	2,943,000
2210800 Hospitality Supplies and Services	637,983	588,000	927,000	1,448,080
2211000 Specialised Materials and Supplies	210,000	250,000	262,500	473,000
2211100 Office and General Supplies and Services	1,100,000	920,000	1,207,500	1,555,800
2211200 Fuel Oil and Lubricants	950,000	760,000	1,097,500	1,500,000
2211300 Other Operating Expenses	22,770,098	20,912,000	22,723,000	23,600,720
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	338,500	270,800	355,425	369,642
2220200 Routine Maintenance - Other Assets	385,000	308,000	404,250	720,420
2710100 Government Pension and Retirement Benefits	-	2,000,000	5,100,000	7,355,122
3110900 Purchase of Household Furniture and Institutional Equipment	25,000	30,000	81,500	152,270
Gross Expenditure..... KShs.	**199,292,731**	**198,395,004**	**211,056,718**	**219,065,503**
Net Expenditure.. Sub-Head..... KShs.	**199,292,731**	**198,395,004**	**211,056,718**	**219,065,503**
1095001002 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	213,452	128,940	215,600	216,400
2210700 Training Expenses	128,000	64,900	130,900	132,000
2210800 Hospitality Supplies and Services	65,116	46,491	67,000	68,300
2211000 Specialised Materials and Supplies	1,170,987	900,000	997,500	1,079,017
2211300 Other Operating Expenses	75,000	75,800	75,800	76,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000	40,000	50,000	50,000

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**1,702,555**	**1,256,131**	**1,536,800**	**1,621,717**
Net Expenditure.. Sub-Head..... KShs.	**1,702,555**	**1,256,131**	**1,536,800**	**1,621,717**
1095001003 Information Communication Technology Unit				
2211300 Other Operating Expenses	100,000	100,000	100,000	100,000
2220200 Routine Maintenance - Other Assets	300,000	240,000	350,000	350,000
Gross Expenditure..... KShs.	**400,000**	**340,000**	**450,000**	**450,000**
Net Expenditure.. Sub-Head..... KShs.	**400,000**	**340,000**	**450,000**	**450,000**
1095001004 Personnel Administration Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	244,832	234,255	402,086	424,237
2210700 Training Expenses	-	100,000	250,000	300,000
2210800 Hospitality Supplies and Services	56,376	40,646	59,806	61,590
Gross Expenditure..... KShs.	**301,208**	**374,901**	**711,892**	**785,827**
Net Expenditure.. Sub-Head..... KShs.	**301,208**	**374,901**	**711,892**	**785,827**
1095001005 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	334,644	207,860	239,746	246,960
2210500 Printing , Advertising and Information Supplies and Services	5,000	7,000	10,000	10,000
2210700 Training Expenses	161,500	89,125	182,022	189,818
2210800 Hospitality Supplies and Services	114,000	82,194	120,935	124,566
2211000 Specialised Materials and Supplies	50,000	50,000	50,000	50,000
2211300 Other Operating Expenses	25,000	50,000	60,000	65,000
Gross Expenditure..... KShs.	**690,144**	**486,179**	**662,703**	**686,344**
Net Expenditure.. Sub-Head..... KShs.	**690,144**	**486,179**	**662,703**	**686,344**
1095001006 MoW Sports Club				
2630100 Current Grants to Government Agencies and other Levels of Government	15,000,000	15,000,000	15,000,000	15,000,000
Gross Expenditure..... KShs.	**15,000,000**	**15,000,000**	**15,000,000**	**15,000,000**
Net Expenditure.. Sub-Head..... KShs.	**15,000,000**	**15,000,000**	**15,000,000**	**15,000,000**
1095001008 State Functions				

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	510,000	1,008,000	1,100,000
2210600 Rentals of Produced Assets	3,863,169	3,763,169	3,949,500	4,144,500
2211100 Office and General Supplies and Services	245,794	206,400	258,000	258,000
2211200 Fuel Oil and Lubricants	850,000	680,000	955,000	983,650
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	305,142	249,000	317,469	323,820
2220200 Routine Maintenance - Other Assets	850,000	760,000	970,000	980,000
Gross Expenditure..... KShs.	**6,814,105**	**6,168,569**	**7,457,969**	**7,789,970**
Net Expenditure.. Sub-Head..... KShs.	**6,814,105**	**6,168,569**	**7,457,969**	**7,789,970**
1095001010 National Construction Appeals Board				
2210200 Communication, Supplies and Services	350,000	210,000	350,000	350,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	595,000	357,000	620,000	630,000
2210500 Printing , Advertising and Information Supplies and Services	265,000	182,000	265,000	270,000
2210800 Hospitality Supplies and Services	1,760,000	1,285,003	1,945,000	2,100,000
2211100 Office and General Supplies and Services	530,000	424,000	535,000	540,000
2211200 Fuel Oil and Lubricants	265,000	216,000	273,000	275,000
2211300 Other Operating Expenses	-	560,000	710,000	710,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	105,000	84,000	107,000	110,000
3111000 Purchase of Office Furniture and General Equipment	225,000	115,000	230,000	230,000
Gross Expenditure..... KShs.	**4,095,000**	**3,433,003**	**5,035,000**	**5,215,000**
Net Expenditure.. Sub-Head..... KShs.	**4,095,000**	**3,433,003**	**5,035,000**	**5,215,000**
1095001000 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	**228,295,743**	**225,453,787**	**241,911,082**	**250,614,361**
1095001100 National Construction Authority.				
1095001101 National Construction Authority - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,243,400,000	1,263,000,000	1,299,000,000	1,273,000,000
Gross Expenditure..... KShs.	**1,243,400,000**	**1,263,000,000**	**1,299,000,000**	**1,273,000,000**

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**1,243,400,000**	**1,263,000,000**	**1,299,000,000**	**1,273,000,000**
1095001100 National Construction Authority				
Net Expenditure Head.....KShs	**1,243,400,000**	**1,263,000,000**	**1,299,000,000**	**1,273,000,000**
1095001200 Kenya Building Research Centre.				
1095001201 Kenya Building Research Centre				
2110100 Basic Salaries - Permanent Employees	28,003,800	28,843,914	29,684,028	30,524,142
2110300 Personal Allowance - Paid as Part of Salary	11,727,899	12,079,736	12,433,321	12,726,821
2210100 Utilities Supplies and Services	315,774	-	-	-
2210200 Communication, Supplies and Services	45,000	31,500	45,000	45,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	313,391	188,760	320,200	325,200
2210500 Printing , Advertising and Information Supplies and Services	169,209	117,891	180,000	190,000
2210700 Training Expenses	184,030	92,015	184,145	185,645
2210800 Hospitality Supplies and Services	105,243	77,000	112,000	112,000
2211000 Specialised Materials and Supplies	714,576	734,500	790,000	823,495
2211100 Office and General Supplies and Services	425,137	340,000	428,000	428,000
2211200 Fuel Oil and Lubricants	62,587	50,400	70,000	75,000
2211300 Other Operating Expenses	61,463	61,000	61,000	61,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	57,330	46,000	58,000	58,000
2220200 Routine Maintenance - Other Assets	115,989	90,000	115,980	116,500
Gross Expenditure..... KShs.	**42,301,428**	**42,752,716**	**44,481,674**	**45,670,803**
Net Expenditure.. Sub-Head..... KShs.	**42,301,428**	**42,752,716**	**44,481,674**	**45,670,803**
1095001200 Kenya Building Research Centre				
Net Expenditure Head.....KShs	**42,301,428**	**42,752,716**	**44,481,674**	**45,670,803**
1095001300 National Building Inspectorate Department.				
1095001301 National Building Inspectorate Department				

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	9,610,320	9,898,630	10,186,940	10,475,248
2110300 Personal Allowance - Paid as Part of Salary	4,505,944	4,009,733	4,126,521	4,243,309
2210200 Communication, Supplies and Services	60,835	42,585	60,835	60,835
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,808,318	2,177,400	3,764,300	3,298,300
2210400 Foreign Travel and Subsistence, and other transportation costs	356,982	165,000	370,000	380,000
2210600 Rentals of Produced Assets	6,598,275	6,500,000	6,600,000	6,700,000
2210700 Training Expenses	275,000	137,500	300,000	350,000
2210800 Hospitality Supplies and Services	631,143	441,798	631,200	676,200
2211000 Specialised Materials and Supplies	396,724	350,000	400,000	400,000
2211100 Office and General Supplies and Services	872,046	698,464	881,080	881,080
2211200 Fuel Oil and Lubricants	1,250,048	840,000	1,250,000	1,250,000
2211300 Other Operating Expenses	340,000	340,000	340,000	340,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	310,893	248,720	310,900	310,900
2220200 Routine Maintenance - Other Assets	90,000	72,000	90,000	90,000
2710100 Government Pension and Retirement Benefits	2,400,000	-	-	-
Gross Expenditure..... KShs.	**31,506,528**	**25,921,830**	**29,311,776**	**29,455,872**
Net Expenditure.. Sub-Head..... KShs.	**31,506,528**	**25,921,830**	**29,311,776**	**29,455,872**
1095001300 National Building Inspectorate Department				
Net Expenditure Head.....KShs	**31,506,528**	**25,921,830**	**29,311,776**	**29,455,872**
1095001400 Design Department.				
1095001401 Design Department - HQ				
2110100 Basic Salaries - Permanent Employees	5,170,560	5,325,677	5,485,447	5,634,000
2110300 Personal Allowance - Paid as Part of Salary	3,510,000	3,583,980	3,712,379	3,834,713
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	594,000	346,800	606,900	631,176
2210700 Training Expenses	459,996	230,000	483,000	502,320
2210800 Hospitality Supplies and Services	118,200	72,240	108,360	112,694

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	140,400	140,000	147,000	152,880
2211100 Office and General Supplies and Services	737,600	520,000	682,500	709,800
2211300 Other Operating Expenses	100,000	100,000	105,000	109,200
2220200 Routine Maintenance - Other Assets	40,000	32,000	42,000	43,680
Gross Expenditure..... KShs.	**10,870,756**	**10,350,697**	**11,372,586**	**11,730,463**
Net Expenditure.. Sub-Head..... KShs.	**10,870,756**	**10,350,697**	**11,372,586**	**11,730,463**
1095001400 Design Department				
Net Expenditure Head.....KShs	**10,870,756**	**10,350,697**	**11,372,586**	**11,730,463**
TOTAL NET EXPENDITURE FOR VOTE R1095 State Department for Public Works .....KShs.	**2,273,807,478**	**2,310,516,034**	**2,399,000,000**	**2,395,000,000**

VOTE R1108 Ministry of Environment and Forestry

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 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.

(KShs 9,121,960,321)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1108000100 Headquarters Administrative Services - Environment	214,503,572	263,370,268	2,000,000	261,370,268	230,965,756	237,974,957
1108000200 Financial Management and Procurement Services - Environment	42,495,495	44,850,609	-	44,850,609	53,002,769	57,454,625
1108000300 Central Planning & Project Monitoring Unit	17,935,336	18,293,503	-	18,293,503	18,599,429	20,034,951
1108000400 Directorate of Environment	140,524,191	147,968,150	-	147,968,150	150,268,337	141,527,340
1108000500 National Environment Management Authority	1,167,800,000	1,243,919,000	90,000,000	1,153,919,000	1,188,100,000	1,276,810,000
1108000600 National Environmental Complaints Committee (NECC)	125,000,000	134,500,000	-	134,500,000	132,900,000	140,700,000
1108000700 Meteorological Department	1,039,236,649	1,035,338,832	16,900,000	1,018,438,832	1,079,758,584	1,143,852,605
1108000800 National Environmental Trust Fund (NETFUND)	143,100,000	141,100,000	-	141,100,000	140,100,000	146,200,000
1108001000 Conservation Department - Forestry	25,054,193	33,238,959	-	33,238,959	27,405,125	28,155,522

VOTE R1108 Ministry of Environment and Forestry

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 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.

(KShs 9,121,960,321)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1108001100 Kenya Forest Service	4,239,219,003	5,094,000,003	874,000,000	4,220,000,003	5,119,919,003	5,140,009,003
1108001200 Kenya Water Towers Agency	457,700,000	497,700,000	-	497,700,000	529,700,000	467,700,000
1108001300 Kenya Forestry Research Institute	1,462,980,997	1,486,580,997	36,000,000	1,450,580,997	1,504,280,997	1,514,580,997
TOTAL FOR VOTE R1108 Ministry of Environment and Forestry	**9,075,549,436**	**10,140,860,321**	**1,018,900,000**	**9,121,960,321**	**10,175,000,000**	**10,315,000,000**

VOTE R1108 Ministry of Environment and Forestry

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1108000100 Headquarters Administrative Services - Environment.				
1108000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	88,450,080	125,863,753	89,242,166	91,212,531
2110200 Basic Wages - Temporary Employees	1,800,000	1,800,000	1,800,000	1,800,000
2110300 Personal Allowance - Paid as Part of Salary	45,383,990	64,770,421	59,421,890	60,199,268
2210200 Communication, Supplies and Services	3,601,424	2,520,997	3,601,424	3,601,424
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,429,504	1,457,702	2,429,504	2,429,504
2210400 Foreign Travel and Subsistence, and other transportation costs	3,789,975	1,894,989	3,789,975	3,789,975
2210500 Printing , Advertising and Information Supplies and Services	917,375	642,163	917,375	917,375
2210600 Rentals of Produced Assets	40,150,100	41,074,874	43,150,100	50,160,166
2210700 Training Expenses	1,058,061	529,022	1,058,043	1,009,435
2210800 Hospitality Supplies and Services	3,027,476	2,963,000	2,963,000	2,963,000
2211000 Specialised Materials and Supplies	625,075	625,000	625,000	625,000
2211100 Office and General Supplies and Services	5,142,682	4,045,996	4,939,562	5,139,562
2211200 Fuel Oil and Lubricants	2,140,075	1,712,060	2,140,075	2,140,075
2211300 Other Operating Expenses	6,864,455	5,864,455	5,864,455	2,864,455
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,365,000	2,892,000	1,365,000	1,365,000
2220200 Routine Maintenance - Other Assets	2,566,719	1,653,376	2,466,719	2,566,719
3111000 Purchase of Office Furniture and General Equipment	3,008,754	1,504,377	3,008,754	3,008,754
Gross Expenditure..... KShs.	**214,320,745**	**261,814,185**	**228,783,042**	**235,792,243**
Appropriations in Aid				
3510800 Receipts from the Sale Plant Machinery and Equipment	2,000,000	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	**212,320,745**	**259,814,185**	**226,783,042**	**233,792,243**
1108000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,400	30,240	50,400	50,400
2210700 Training Expenses	72,000	36,000	72,000	72,000

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	58,830	58,830	58,780	58,780
2211300 Other Operating Expenses	46,660	46,660	46,600	46,600
Gross Expenditure..... KShs.	**227,890**	**171,730**	**227,780**	**227,780**
Net Expenditure.. Sub-Head..... KShs.	**227,890**	**171,730**	**227,780**	**227,780**
1108000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	425,000	297,500	425,000	425,000
2210700 Training Expenses	180,027	90,014	180,027	180,027
2210800 Hospitality Supplies and Services	84,609	84,609	84,609	84,609
2211100 Office and General Supplies and Services	375,063	300,050	375,063	375,063
2220200 Routine Maintenance - Other Assets	765,228	612,180	765,225	765,225
3111100 Purchase of Specialised Plant, Equipment and Machinery	125,010	-	125,010	125,010
Gross Expenditure..... KShs.	**1,954,937**	**1,384,353**	**1,954,934**	**1,954,934**
Net Expenditure.. Sub-Head..... KShs.	**1,954,937**	**1,384,353**	**1,954,934**	**1,954,934**
1108000100 Headquarters Administrative Services - Environment				
Net Expenditure Head.....KShs	**214,503,572**	**261,370,268**	**228,965,756**	**235,974,957**
1108000200 Financial Management and Procurement Services - Environment.				
1108000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,904,560	25,900,738	23,723,255	26,936,867
2110300 Personal Allowance - Paid as Part of Salary	12,659,500	12,968,680	13,978,699	14,582,396
2210200 Communication, Supplies and Services	434,775	608,685	1,053,690	1,085,301
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,061,595	654,042	4,017,088	3,896,318
2210700 Training Expenses	323,078	172,579	2,319,236	2,444,063
2210800 Hospitality Supplies and Services	678,880	2,286,589	3,028,286	3,060,135
2211100 Office and General Supplies and Services	1,080,637	1,347,020	1,623,775	1,563,775
2211200 Fuel Oil and Lubricants	200,970	160,776	525,250	650,275
2211300 Other Operating Expenses	251,500	251,500	533,490	685,495

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	900,000	500,000	2,200,000	2,550,000
Gross Expenditure..... KShs.	**42,495,495**	**44,850,609**	**53,002,769**	**57,454,625**
Net Expenditure.. Sub-Head..... KShs.	**42,495,495**	**44,850,609**	**53,002,769**	**57,454,625**
1108000200 Financial Management and Procurement Services - Environment				
Net Expenditure Head.....KShs	**42,495,495**	**44,850,609**	**53,002,769**	**57,454,625**
1108000300 Central Planning & Project Monitoring Unit.				
1108000301 Central Planning & Project Monitoring Unit - HQ				
2110100 Basic Salaries - Permanent Employees	10,032,620	10,504,204	9,826,407	10,850,740
2110300 Personal Allowance - Paid as Part of Salary	5,221,000	5,578,340	6,091,855	6,503,044
2210200 Communication, Supplies and Services	263,546	184,100	263,000	263,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,307,600	928,860	1,307,600	1,307,600
2210500 Printing , Advertising and Information Supplies and Services	207,884	145,519	207,884	207,884
2210700 Training Expenses	109,816	55,113	109,813	109,813
2210800 Hospitality Supplies and Services	315,350	515,350	315,350	315,350
2211100 Office and General Supplies and Services	477,520	382,017	477,520	477,520
Gross Expenditure..... KShs.	**17,935,336**	**18,293,503**	**18,599,429**	**20,034,951**
Net Expenditure.. Sub-Head..... KShs.	**17,935,336**	**18,293,503**	**18,599,429**	**20,034,951**
1108000300 Central Planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	**17,935,336**	**18,293,503**	**18,599,429**	**20,034,951**
1108000400 Directorate of Environment.				
1108000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	22,922,640	28,229,355	24,544,719	23,793,126
2110300 Personal Allowance - Paid as Part of Salary	11,610,700	15,429,636	13,042,128	13,683,249
2210200 Communication, Supplies and Services	707,731	495,412	707,731	707,731
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	630,000	378,000	630,000	630,000

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	675,000	337,500	675,000	675,000
2210500 Printing , Advertising and Information Supplies and Services	282,205	197,544	282,205	282,205
2210700 Training Expenses	299,143	149,574	299,143	299,143
2210800 Hospitality Supplies and Services	976,486	876,471	976,486	976,486
2211000 Specialised Materials and Supplies	208,759	208,759	208,759	208,759
2211100 Office and General Supplies and Services	725,144	584,163	730,204	730,204
2211200 Fuel Oil and Lubricants	280,000	224,000	280,000	280,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	412,500	330,000	412,500	412,500
2220200 Routine Maintenance - Other Assets	200,075	160,060	200,075	200,075
Gross Expenditure..... KShs.	**39,930,383**	**47,600,474**	**42,988,950**	**42,878,478**
Net Expenditure.. Sub-Head..... KShs.	**39,930,383**	**47,600,474**	**42,988,950**	**42,878,478**
1108000411 Climate Change Secretariat				
2110100 Basic Salaries - Permanent Employees	17,490,480	18,190,098	27,864,189	18,917,694
2110300 Personal Allowance - Paid as Part of Salary	10,250,000	10,832,800	11,339,912	11,055,148
2210100 Utilities Supplies and Services	1,000,000	1,000,000	1,000,000	1,000,000
2210200 Communication, Supplies and Services	459,069	321,348	459,069	459,069
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	870,715	522,429	870,715	870,715
2210400 Foreign Travel and Subsistence, and other transportation costs	1,385,775	692,888	1,385,775	1,385,775
2210800 Hospitality Supplies and Services	1,032,303	1,032,303	1,032,303	1,032,303
2211100 Office and General Supplies and Services	730,073	584,058	730,073	730,073
2220200 Routine Maintenance - Other Assets	900,000	400,000	500,000	500,000
Gross Expenditure..... KShs.	**34,118,415**	**33,575,924**	**45,182,036**	**35,950,777**
Net Expenditure.. Sub-Head..... KShs.	**34,118,415**	**33,575,924**	**45,182,036**	**35,950,777**
1108000412 Multilateral Environmental Agreements (MEAs)				
2110100 Basic Salaries - Permanent Employees	11,547,000	12,008,880	12,393,286	12,647,334
2110300 Personal Allowance - Paid as Part of Salary	5,249,000	5,730,800	6,024,672	6,371,358
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	569,590	341,754	569,590	569,590

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	798,972	399,487	798,972	798,972
2210800 Hospitality Supplies and Services	48,310,831	48,310,831	42,310,831	42,310,831
Gross Expenditure..... KShs.	**66,475,393**	**66,791,752**	**62,097,351**	**62,698,085**
Net Expenditure.. Sub-Head..... KShs.	**66,475,393**	**66,791,752**	**62,097,351**	**62,698,085**
1108000400 Directorate of Environment				
Net Expenditure Head.....KShs	**140,524,191**	**147,968,150**	**150,268,337**	**141,527,340**
1108000500 National Environment Management Authority.				
1108000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,257,800,000	1,243,919,000	1,188,100,000	1,276,810,000
Gross Expenditure..... KShs.	**1,257,800,000**	**1,243,919,000**	**1,188,100,000**	**1,276,810,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	90,000,000	90,000,000	90,000,000	90,000,000
Net Expenditure.. Sub-Head..... KShs.	**1,167,800,000**	**1,153,919,000**	**1,098,100,000**	**1,186,810,000**
1108000500 National Environment Management Authority				
Net Expenditure Head.....KShs	**1,167,800,000**	**1,153,919,000**	**1,098,100,000**	**1,186,810,000**
1108000600 National Environmental Complaints Committee (NECC).				
1108000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	125,000,000	134,500,000	132,900,000	140,700,000
Gross Expenditure..... KShs.	**125,000,000**	**134,500,000**	**132,900,000**	**140,700,000**
Net Expenditure.. Sub-Head..... KShs.	**125,000,000**	**134,500,000**	**132,900,000**	**140,700,000**
1108000600 National Environmental Complaints Committee (NECC)				
Net Expenditure Head.....KShs	**125,000,000**	**134,500,000**	**132,900,000**	**140,700,000**
1108000700 Meteorological Department.				
1108000701 Headquarters				

VOTE R1108 Ministry of Environment and Forestry

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	446,873,746	440,114,868	467,699,874	483,446,924
2110300 Personal Allowance - Paid as Part of Salary	456,238,044	448,404,942	473,965,885	496,401,372
2210100 Utilities Supplies and Services	33,000,000	32,400,000	30,000,000	33,000,000
2210200 Communication, Supplies and Services	5,399,115	3,429,381	5,399,115	5,399,115
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	798,120	478,872	798,120	798,120
2210400 Foreign Travel and Subsistence, and other transportation costs	277,006	138,504	277,006	277,006
2210500 Printing , Advertising and Information Supplies and Services	349,947	244,963	349,947	349,947
2210600 Rentals of Produced Assets	2,110,162	2,110,162	2,110,162	2,110,162
2210700 Training Expenses	589,843	294,923	589,843	589,843
2210800 Hospitality Supplies and Services	361,921	361,921	361,921	361,921
2210900 Insurance Costs	52,008	52,008	52,008	52,008
2211000 Specialised Materials and Supplies	24,053,506	20,053,506	20,253,506	23,653,506
2211100 Office and General Supplies and Services	1,207,937	966,350	1,207,937	1,207,937
2211200 Fuel Oil and Lubricants	1,001,414	801,131	1,001,414	1,001,414
2211300 Other Operating Expenses	11,895,065	11,895,065	9,895,065	11,895,065
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,525,000	1,370,000	1,525,000	1,525,000
2220200 Routine Maintenance - Other Assets	1,822,648	1,458,118	1,822,648	1,822,648
3110900 Purchase of Household Furniture and Institutional Equipment	647,601	647,601	647,601	647,601
3111100 Purchase of Specialised Plant, Equipment and Machinery	400,125	320,100	400,125	400,125
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	300,000	300,000	300,000	300,000
Gross Expenditure..... KShs.	**988,903,208**	**965,842,415**	**1,018,657,177**	**1,065,239,714**
Appropriations in Aid				
3510800 Receipts from the Sale Plant Machinery and Equipment	1,750,000	1,750,000	1,750,000	1,750,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,400,000	3,400,000	3,400,000	3,400,000
Net Expenditure.. Sub-Head..... KShs.	**983,753,208**	**960,692,415**	**1,013,507,177**	**1,060,089,714**
1108000702 WMO Regional Meteorological Training Centre				
2210200 Communication, Supplies and Services	306,046	214,232	306,046	304,046

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	454,377	272,626	454,377	454,377
2210400 Foreign Travel and Subsistence, and other transportation costs	320,190	160,096	320,190	320,190
2210500 Printing , Advertising and Information Supplies and Services	30,095	21,066	30,095	30,095
2210700 Training Expenses	2,428,873	2,095,569	2,428,873	2,428,873
2210800 Hospitality Supplies and Services	262,872	262,872	262,872	262,872
2211000 Specialised Materials and Supplies	22,941,196	19,941,196	21,941,196	27,941,196
2211100 Office and General Supplies and Services	465,061	372,049	465,061	465,061
2211200 Fuel Oil and Lubricants	329,853	263,882	329,853	329,853
2211300 Other Operating Expenses	190,128	190,128	190,128	190,128
2220200 Routine Maintenance - Other Assets	475,084	402,054	475,084	475,084
3110800 Overhaul of Vehicles and Other Transport Equipment	350,000	350,000	350,000	350,000
3110900 Purchase of Household Furniture and Institutional Equipment	316,579	316,579	316,579	316,579
Gross Expenditure..... KShs.	**28,870,354**	**24,862,349**	**27,870,354**	**33,868,354**
Appropriations in Aid				
1410400 Rents	1,250,000	1,250,000	1,250,000	1,250,000
1420500 Receipts from Sales by Non-Market Establishments	10,500,000	10,500,000	10,500,000	10,500,000
Net Expenditure.. Sub-Head..... KShs.	**17,120,354**	**13,112,349**	**16,120,354**	**22,118,354**
1108000703 Regional Meteorological Offices				
2210100 Utilities Supplies and Services	9,786,468	11,786,468	7,786,468	10,382,694
2210200 Communication, Supplies and Services	1,168,712	1,868,098	1,168,712	1,717,381
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,058,400	635,040	1,058,400	1,231,141
2210500 Printing , Advertising and Information Supplies and Services	79,244	55,471	79,244	168,142
2210600 Rentals of Produced Assets	1,900,135	2,500,135	1,900,135	1,954,953
2210800 Hospitality Supplies and Services	65,608	65,608	65,608	163,774
2211000 Specialised Materials and Supplies	13,096,919	16,096,919	11,096,919	14,249,602
2211100 Office and General Supplies and Services	720,608	576,486	720,608	1,528,986
2211200 Fuel Oil and Lubricants	460,949	368,759	460,949	638,942

VOTE R1108 Ministry of Environment and Forestry

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	8,301,245	9,301,245	7,201,245	8,806,791
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	240,000	300,000	860,000
2220200 Routine Maintenance - Other Assets	1,424,799	1,139,839	1,392,765	3,042,131
Gross Expenditure..... KShs.	**38,363,087**	**44,634,068**	**33,231,053**	**44,744,537**
Net Expenditure.. Sub-Head..... KShs.	**38,363,087**	**44,634,068**	**33,231,053**	**44,744,537**
1108000700 Meteorological Department				
Net Expenditure Head.....KShs	**1,039,236,649**	**1,018,438,832**	**1,062,858,584**	**1,126,952,605**
1108000800 National Environmental Trust Fund (NETFUND).				
1108000801 National Environmental Trust Fund (NetFund)				
2630100 Current Grants to Government Agencies and other Levels of Government	143,100,000	141,100,000	140,100,000	146,200,000
Gross Expenditure..... KShs.	**143,100,000**	**141,100,000**	**140,100,000**	**146,200,000**
Net Expenditure.. Sub-Head..... KShs.	**143,100,000**	**141,100,000**	**140,100,000**	**146,200,000**
1108000800 National Environmental Trust Fund (NETFUND)				
Net Expenditure Head.....KShs	**143,100,000**	**141,100,000**	**140,100,000**	**146,200,000**
1108001000 Conservation Department - Forestry.				
1108001001 Conservation Department - Headquarters				
2110100 Basic Salaries - Permanent Employees	13,351,440	22,258,405	14,286,259	14,601,014
2110300 Personal Allowance - Paid as Part of Salary	7,015,200	7,414,080	7,754,804	7,997,935
2210200 Communication, Supplies and Services	434,923	308,647	446,923	452,923
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,042,920	678,142	1,254,126	1,296,380
2210400 Foreign Travel and Subsistence, and other transportation costs	661,800	372,833	785,688	821,870
2210500 Printing , Advertising and Information Supplies and Services	329,580	251,412	379,150	389,300
2210700 Training Expenses	300,000	175,000	362,200	370,300
2210800 Hospitality Supplies and Services	792,540	820,080	860,450	890,250
2211100 Office and General Supplies and Services	725,305	620,360	825,525	860,550

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	400,485	340,000	450,000	475,000
Gross Expenditure..... KShs.	**25,054,193**	**33,238,959**	**27,405,125**	**28,155,522**
Net Expenditure.. Sub-Head..... KShs.	**25,054,193**	**33,238,959**	**27,405,125**	**28,155,522**
1108001000 Conservation Department - Forestry				
Net Expenditure Head.....KShs	**25,054,193**	**33,238,959**	**27,405,125**	**28,155,522**
1108001100 Kenya Forest Service.				
1108001101 Kenya Forest Service - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	5,113,219,003	5,094,000,003	5,119,919,003	5,140,009,003
Gross Expenditure..... KShs.	**5,113,219,003**	**5,094,000,003**	**5,119,919,003**	**5,140,009,003**
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	872,000,000	872,000,000	872,000,000	872,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	**4,239,219,003**	**4,220,000,003**	**4,245,919,003**	**4,266,009,003**
1108001100 Kenya Forest Service				
Net Expenditure Head.....KShs	**4,239,219,003**	**4,220,000,003**	**4,245,919,003**	**4,266,009,003**
1108001200 Kenya Water Towers Agency.				
1108001201 Kenya Water Towers Agency - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	457,700,000	497,700,000	529,700,000	467,700,000
Gross Expenditure..... KShs.	**457,700,000**	**497,700,000**	**529,700,000**	**467,700,000**
Net Expenditure.. Sub-Head..... KShs.	**457,700,000**	**497,700,000**	**529,700,000**	**467,700,000**
1108001200 Kenya Water Towers Agency				
Net Expenditure Head.....KShs	**457,700,000**	**497,700,000**	**529,700,000**	**467,700,000**
1108001300 Kenya Forestry Research Institute.				
1108001301 Kenya Forestry Research Institute - Headquarters				

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	1,498,980,997	1,486,580,997	1,504,280,997	1,514,580,997
Gross Expenditure..... KShs.	**1,498,980,997**	**1,486,580,997**	**1,504,280,997**	**1,514,580,997**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	36,000,000	36,000,000	36,000,000	36,000,000
Net Expenditure.. Sub-Head..... KShs.	**1,462,980,997**	**1,450,580,997**	**1,468,280,997**	**1,478,580,997**
1108001300 Kenya Forestry Research Institute				
Net Expenditure Head.....KShs	**1,462,980,997**	**1,450,580,997**	**1,468,280,997**	**1,478,580,997**
TOTAL NET EXPENDITURE FOR VOTE R1108 Ministry of Environment and Forestry .....KShs.	**9,075,549,436**	**9,121,960,321**	**9,156,100,000**	**9,296,100,000**

VOTE R1109 Ministry of Water, Sanitation & Irrigation

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration, planning & support services, water resources conservation & management and irrigation & drainage services.

(KShs 4,017,406,765)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109000100 Headquarters Administrative Services	-	240,140,301	-	240,140,301	252,614,597	260,662,781
1109000200 Finance and Procurement Services - Water	-	80,646,965	-	80,646,965	85,220,411	94,517,760
1109000300 Water Services Trust Fund	-	167,000,000	-	167,000,000	167,000,000	167,000,000
1109000500 Headquarters and Professional Services - Water	-	61,931,394	-	61,931,394	64,971,321	68,723,638
1109000600 Mechanical and Electrical Division	-	203,746,359	-	203,746,359	209,083,949	214,077,231
1109000700 Kenya Water Institute	-	412,753,560	205,000,000	207,753,560	412,753,560	412,753,560
1109000800 Central Planning & Project Monitoring Unit	-	41,017,411	-	41,017,411	56,133,962	57,289,854
1109000900 Water Resources - Pollution Control	-	36,060,600	-	36,060,600	38,739,224	40,709,193
1109001000 Water Resources - Surface Water	-	47,174,132	-	47,174,132	50,550,325	53,295,740

VOTE R1109 Ministry of Water, Sanitation & Irrigation

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration, planning & support services, water resources conservation & management and irrigation & drainage services.

(KShs 4,017,406,765)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1109001100 Water Resources	-	51,150,406	-	51,150,406	57,639,145	60,081,281
1109001200 National Water Harvesting & Storage Authority	-	493,000,000	100,000,000	393,000,000	493,000,000	493,000,000
1109001400 Regional Centre on GroundWater Resource Education Training & Research	-	34,000,000	-	34,000,000	34,000,000	34,000,000
1109001500 Water Resources Authority	-	994,000,000	600,000,000	394,000,000	994,000,000	994,000,000
1109001600 Water Appeals Board	-	19,246,440	-	19,246,440	19,246,440	19,246,440
1109001700 Water Services Regulatory Authority (WASREB)	-	210,000,000	210,000,000	0	210,000,000	210,000,000
1109002200 Land Reclamation Services	-	42,380,455	-	42,380,455	43,858,009	45,083,259
1109002400 Land Reclamation Services	-	3,871,913	-	3,871,913	5,000,000	5,000,000
1109002500 Irrigation and Drainage Services	-	80,343,357	-	80,343,357	86,922,294	91,307,618
1109002600 National Irrigation Authority	-	558,000,000	308,000,000	250,000,000	570,000,000	582,000,000

VOTE R1109 Ministry of Water, Sanitation & Irrigation

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration, planning & support services, water resources conservation & management and irrigation & drainage services.

(KShs 4,017,406,765)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1109002700 Headquarters Administratve Services - Irrigation	-	12,909,172	-	12,909,172	17,028,777	18,650,565
1109002800 Irrigation Water Use	-	8,780,895	-	8,780,895	12,499,150	14,812,000
1109002900 Water Storage and Flood Control Services	-	30,453,405	-	30,453,405	32,738,836	33,789,080
1109003100 Athi Water Works Development Agency	-	394,000,000	-	394,000,000	394,000,000	394,000,000
1109003200 Lake Victoria South Water Works Development Agency	-	118,000,000	-	118,000,000	118,000,000	118,000,000
1109003300 Lake Victoria North Water Works Development Agency	-	128,000,000	-	128,000,000	128,000,000	128,000,000
1109003400 Rift Valley Water Works Development Agency	-	237,000,000	54,000,000	183,000,000	237,000,000	237,000,000
1109003500 Coastal Water Works Development Agency	-	1,162,000,000	738,200,000	423,800,000	1,262,000,000	1,369,000,000
1109003600 Tana Water Works Development Agency	-	136,000,000	-	136,000,000	136,000,000	136,000,000
1109003700 Northern Water Works Development Agency	-	104,000,000	-	104,000,000	104,000,000	104,000,000

VOTE R1109 Ministry of Water, Sanitation & Irrigation

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration, planning & support services, water resources conservation & management and irrigation & drainage services.

(KShs 4,017,406,765)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1109003800 TANATHI Water Works Development Agency	-	118,000,000	-	118,000,000	118,000,000	118,000,000
1109004100 Hydrologist Registration Board	-	7,000,000	-	7,000,000	10,000,000	10,000,000
TOTAL FOR VOTE R1109 Ministry of Water, Sanitation & Irrigation	**-**	**6,232,606,765**	**2,215,200,000**	**4,017,406,765**	**6,420,000,000**	**6,584,000,000**

VOTE R1109 Ministry of Water, Sanitation & Irrigation

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1109000100 Headquarters Administrative Services.				
1109000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	133,953,442	140,575,301	146,309,317
2110300 Personal Allowance - Paid as Part of Salary	-	67,149,760	67,496,385	67,775,326
2210100 Utilities Supplies and Services	-	5,961,057	6,995,325	7,378,300
2210200 Communication, Supplies and Services	-	618,228	986,122	970,024
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,622,261	8,626,356	10,792,190
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,450,810	1,094,406	1,519,074
2210500 Printing , Advertising and Information Supplies and Services	-	666,671	939,290	895,766
2210700 Training Expenses	-	1,000,500	1,855,112	1,827,938
2210800 Hospitality Supplies and Services	-	1,363,633	1,711,085	1,309,942
2211000 Specialised Materials and Supplies	-	1,891,086	2,125,367	2,011,450
2211100 Office and General Supplies and Services	-	255,607	299,545	297,530
2211200 Fuel Oil and Lubricants	-	1,156,231	999,876	987,654
2211300 Other Operating Expenses	-	10,747,483	9,178,567	8,929,890
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,709,041	1,334,769	1,467,897
2220200 Routine Maintenance - Other Assets	-	1,195,890	761,583	701,880
Gross Expenditure..... KShs.	-	**234,741,700**	**244,979,089**	**253,174,178**
Net Expenditure.. Sub-Head..... KShs.	-	**234,741,700**	**244,979,089**	**253,174,178**
1109000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	417,151	720,745	744,008
2210500 Printing , Advertising and Information Supplies and Services	-	29,646	35,756	41,788
2210700 Training Expenses	-	76,879	148,588	63,797
2210800 Hospitality Supplies and Services	-	16,172	23,436	26,863
2211000 Specialised Materials and Supplies	-	370,714	308,530	307,641
2211200 Fuel Oil and Lubricants	-	655,607	970,758	991,540

VOTE R1109 Ministry of Water, Sanitation & Irrigation

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	250,495	155,460	108,766
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	190,854	165,788	156,456
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	64,754	72,346	76,754
Gross Expenditure..... KShs.	-	**2,072,272**	**2,601,407**	**2,517,613**
Net Expenditure.. Sub-Head..... KShs.	-	**2,072,272**	**2,601,407**	**2,517,613**
1109000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	-	97,688	135,419	127,440
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	242,414	405,189	355,606
2210500 Printing , Advertising and Information Supplies and Services	-	3,015	4,590	4,709
2210700 Training Expenses	-	61,576	103,994	112,504
2210800 Hospitality Supplies and Services	-	17,492	24,580	21,326
2211000 Specialised Materials and Supplies	-	7,050	5,060	7,098
2211100 Office and General Supplies and Services	-	20,475	16,587	16,543
2220200 Routine Maintenance - Other Assets	-	15,906	47,134	35,367
Gross Expenditure..... KShs.	-	**465,616**	**742,553**	**680,593**
Net Expenditure.. Sub-Head..... KShs.	-	**465,616**	**742,553**	**680,593**
1109000104 Gender and Education				
2210200 Communication, Supplies and Services	-	75,661	108,790	112,759
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	380,084	577,676	558,136
2210500 Printing , Advertising and Information Supplies and Services	-	24,586	45,123	53,423
2210700 Training Expenses	-	152,500	305,000	255,000
Gross Expenditure..... KShs.	-	**632,831**	**1,036,589**	**979,318**
Net Expenditure.. Sub-Head..... KShs.	-	**632,831**	**1,036,589**	**979,318**
1109000105 Human Resources And Public Relations Unit				
2210200 Communication, Supplies and Services	-	25,397	32,551	27,485
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,658,218	2,658,543	2,762,836
2210500 Printing , Advertising and Information Supplies and Services	-	40,787	64,350	73,999

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	13,915	26,591	28,563
2210800 Hospitality Supplies and Services	-	38,168	54,354	55,774
2211000 Specialised Materials and Supplies	-	200,661	177,202	138,732
2211100 Office and General Supplies and Services	-	16,429	10,134	10,234
2211300 Other Operating Expenses	-	234,307	231,234	213,456
Gross Expenditure..... KShs.	-	**2,227,882**	**3,254,959**	**3,311,079**
Net Expenditure.. Sub-Head..... KShs.	-	**2,227,882**	**3,254,959**	**3,311,079**
1109000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	-	**240,140,301**	**252,614,597**	**260,662,781**
1109000200 Finance and Procurement Services - Water.				
1109000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	47,868,691	49,608,574	51,410,642
2110300 Personal Allowance - Paid as Part of Salary	-	22,266,000	22,338,300	22,412,769
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,041,839	4,866,954	7,417,876
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,937,111	5,244,985	6,235,054
2210500 Printing , Advertising and Information Supplies and Services	-	4,001	5,432	5,245
2210700 Training Expenses	-	2,353,167	1,220,003	1,290,962
2210800 Hospitality Supplies and Services	-	6,954	9,389	8,448
2211100 Office and General Supplies and Services	-	56,879	81,453	70,655
2211200 Fuel Oil and Lubricants	-	1,140,820	446,543	437,658
2211300 Other Operating Expenses	-	597,720	943,567	945,432
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	332,630	412,768	4,234,567
2220200 Routine Maintenance - Other Assets	-	41,153	42,443	48,452
Gross Expenditure..... KShs.	-	**80,646,965**	**85,220,411**	**94,517,760**
Net Expenditure.. Sub-Head..... KShs.	-	**80,646,965**	**85,220,411**	**94,517,760**
1109000200 Finance and Procurement Services - Water				

VOTE R1109 Ministry of Water, Sanitation & Irrigation

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	-	**80,646,965**	**85,220,411**	**94,517,760**
1109000300 Water Services Trust Fund.				
1109000301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	167,000,000	167,000,000	167,000,000
Gross Expenditure..... KShs.	-	**167,000,000**	**167,000,000**	**167,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**167,000,000**	**167,000,000**	**167,000,000**
1109000300 Water Services Trust Fund				
Net Expenditure Head.....KShs	-	**167,000,000**	**167,000,000**	**167,000,000**
1109000500 Headquarters and Professional Services - Water.				
1109000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	31,768,600	33,607,030	36,537,381
2110300 Personal Allowance - Paid as Part of Salary	-	23,851,930	23,918,230	23,986,509
2210100 Utilities Supplies and Services	-	415,194	416,876	417,689
2210200 Communication, Supplies and Services	-	47,932	59,751	62,221
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,402,870	3,403,406	3,949,634
2210500 Printing , Advertising and Information Supplies and Services	-	7,305	9,157	9,957
2210800 Hospitality Supplies and Services	-	8,619	11,943	12,943
2211100 Office and General Supplies and Services	-	74,807	89,765	87,654
2211200 Fuel Oil and Lubricants	-	460,911	534,320	543,265
2211300 Other Operating Expenses	-	1,863,239	1,845,636	1,924,732
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	561,008	501,234	601,432
2220200 Routine Maintenance - Other Assets	-	88,624	98,529	114,777
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	380,355	475,444	475,444
Gross Expenditure..... KShs.	-	**61,931,394**	**64,971,321**	**68,723,638**
Net Expenditure.. Sub-Head..... KShs.	-	**61,931,394**	**64,971,321**	**68,723,638**

VOTE R1109 Ministry of Water, Sanitation & Irrigation

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1109000500 Headquarters and Professional Services - Water				
Net Expenditure Head.....KShs	-	**61,931,394**	**64,971,321**	**68,723,638**
1109000600 Mechanical and Electrical Division.				
1109000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	135,892,364	140,967,607	145,684,438
2110300 Personal Allowance - Paid as Part of Salary	-	66,196,500	66,328,800	66,465,069
2210100 Utilities Supplies and Services	-	985,194	986,325	997,342
2210200 Communication, Supplies and Services	-	2,200	3,143	3,839
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	40,079	77,789	118,776
2211000 Specialised Materials and Supplies	-	103,647	109,432	109,876
2211100 Office and General Supplies and Services	-	17,040	21,123	21,321
2211200 Fuel Oil and Lubricants	-	196,898	247,654	286,654
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	271,966	300,898	318,760
2220200 Routine Maintenance - Other Assets	-	40,471	41,178	71,156
Gross Expenditure..... KShs.	-	**203,746,359**	**209,083,949**	**214,077,231**
Net Expenditure.. Sub-Head..... KShs.	-	**203,746,359**	**209,083,949**	**214,077,231**
1109000600 Mechanical and Electrical Division				
Net Expenditure Head.....KShs	-	**203,746,359**	**209,083,949**	**214,077,231**
1109000700 Kenya Water Institute.				
1109000701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	412,753,560	412,753,560	412,753,560
Gross Expenditure..... KShs.	-	**412,753,560**	**412,753,560**	**412,753,560**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	-	205,000,000	205,000,000	205,000,000
Net Expenditure.. Sub-Head..... KShs.	-	**207,753,560**	**207,753,560**	**207,753,560**

VOTE R1109 Ministry of Water, Sanitation & Irrigation

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1109000700 Kenya Water Institute				
Net Expenditure Head.....KShs	-	**207,753,560**	**207,753,560**	**207,753,560**
1109000800 Central Planning & Project Monitoring Unit.				
1109000801 Water Services - CPPMU				
2110100 Basic Salaries - Permanent Employees	-	10,419,132	10,822,167	11,241,818
2110300 Personal Allowance - Paid as Part of Salary	-	6,949,000	7,015,300	7,083,540
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,564,208	12,792,603	13,036,459
2210400 Foreign Travel and Subsistence, and other transportation costs	-	336,603	532,340	325,842
2210500 Printing , Advertising and Information Supplies and Services	-	44,492	63,402	64,976
2210700 Training Expenses	-	45,727	89,142	197,609
2210800 Hospitality Supplies and Services	-	247,597	136,076	136,053
2211000 Specialised Materials and Supplies	-	86,795	88,765	88,769
2211100 Office and General Supplies and Services	-	93,617	121,218	122,440
2211200 Fuel Oil and Lubricants	-	3,477,547	4,775,388	3,773,212
2211300 Other Operating Expenses	-	2,457,731	2,023,458	1,987,655
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,074,413	2,495,636	2,481,195
2220200 Routine Maintenance - Other Assets	-	74,243	92,457	93,567
3110800 Overhaul of Vehicles and Other Transport Equipment	-	239,108	234,675	243,675
Gross Expenditure..... KShs.	-	**32,110,213**	**41,282,627**	**40,876,810**
Net Expenditure.. Sub-Head..... KShs.	-	**32,110,213**	**41,282,627**	**40,876,810**
1109000802 Irrigation Services - CPPMU				
2210200 Communication, Supplies and Services	-	89,361	126,158	138,150
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,095,346	7,337,019	8,325,173
2210500 Printing , Advertising and Information Supplies and Services	-	10,070	13,905	13,971
2210700 Training Expenses	-	103,609	207,217	226,951
2210800 Hospitality Supplies and Services	-	1,539,198	2,497,142	2,806,712

VOTE R1109 Ministry of Water, Sanitation & Irrigation

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	99,049	96,565	87,441
2211100 Office and General Supplies and Services	-	1,264,764	1,549,545	1,736,065
2211200 Fuel Oil and Lubricants	-	1,193,796	2,494,537	2,495,649
2211300 Other Operating Expenses	-	388,925	377,139	427,424
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	42,638	53,378	53,457
2220200 Routine Maintenance - Other Assets	-	80,442	98,730	102,051
Gross Expenditure..... KShs.	-	**8,907,198**	**14,851,335**	**16,413,044**
Net Expenditure.. Sub-Head..... KShs.	-	**8,907,198**	**14,851,335**	**16,413,044**
1109000800 Central Planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	-	**41,017,411**	**56,133,962**	**57,289,854**
1109000900 Water Resources - Pollution Control.				
1109000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	17,937,480	18,834,354	19,776,070
2110300 Personal Allowance - Paid as Part of Salary	-	11,202,000	11,350,500	11,503,455
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,098,287	2,819,389	2,275,686
2210400 Foreign Travel and Subsistence, and other transportation costs	-	606,009	1,176,432	1,140,784
2210500 Printing , Advertising and Information Supplies and Services	-	8,850	6,712	8,123
2210700 Training Expenses	-	23,225	44,778	53,146
2210800 Hospitality Supplies and Services	-	23,915	34,678	34,876
2211000 Specialised Materials and Supplies	-	2,345,355	2,204,513	3,647,290
2211100 Office and General Supplies and Services	-	26,648	33,675	33,876
2211200 Fuel Oil and Lubricants	-	1,721,078	2,149,870	2,149,876
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	34,957	43,654	44,321
2220200 Routine Maintenance - Other Assets	-	32,796	40,669	41,690
Gross Expenditure..... KShs.	-	**36,060,600**	**38,739,224**	**40,709,193**
Net Expenditure.. Sub-Head..... KShs.	-	**36,060,600**	**38,739,224**	**40,709,193**

VOTE R1109 Ministry of Water, Sanitation & Irrigation

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1109000900 Water Resources - Pollution Control				
Net Expenditure Head.....KShs	-	**36,060,600**	**38,739,224**	**40,709,193**
1109001000 Water Resources - Surface Water.				
1109001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	29,423,640	30,944,822	32,542,063
2110300 Personal Allowance - Paid as Part of Salary	-	15,188,510	15,261,110	15,335,890
2210200 Communication, Supplies and Services	-	63,599	90,021	99,431
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,334,531	2,515,469	3,327,419
2210500 Printing , Advertising and Information Supplies and Services	-	3,856	4,979	4,635
2211000 Specialised Materials and Supplies	-	294,407	288,178	461,008
2211100 Office and General Supplies and Services	-	67,535	74,802	80,688
2211200 Fuel Oil and Lubricants	-	718,984	1,272,530	1,328,252
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	45,960	57,465	57,327
2220200 Routine Maintenance - Other Assets	-	27,516	34,184	49,701
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,594	6,765	9,326
Gross Expenditure..... KShs.	-	**47,174,132**	**50,550,325**	**53,295,740**
Net Expenditure.. Sub-Head..... KShs.	-	**47,174,132**	**50,550,325**	**53,295,740**
1109001000 Water Resources - Surface Water				
Net Expenditure Head.....KShs	-	**47,174,132**	**50,550,325**	**53,295,740**
1109001100 Water Resources.				
1109001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	17,523,480	18,500,175	19,298,317
2110300 Personal Allowance - Paid as Part of Salary	-	26,607,800	26,685,800	26,766,140
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,493,488	3,124,327	3,537,623
2210400 Foreign Travel and Subsistence, and other transportation costs	-	31,968	56,997	66,967

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	5,834	8,464	9,467
2210700 Training Expenses	-	47,461	115,839	98,919
2211000 Specialised Materials and Supplies	-	393,321	402,071	604,204
2211100 Office and General Supplies and Services	-	50,825	63,456	65,765
2211200 Fuel Oil and Lubricants	-	83,466	104,876	108,765
2211300 Other Operating Expenses	-	809,592	808,654	816,543
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	115,553	142,765	143,451
2220200 Routine Maintenance - Other Assets	-	24,790	30,986	30,876
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	182,008	223,678	227,378
Gross Expenditure..... KShs.	**-**	**47,369,586**	**50,268,088**	**51,774,415**
Net Expenditure.. Sub-Head..... KShs.	**-**	**47,369,586**	**50,268,088**	**51,774,415**
1109001102 Ground Water Investigation and Development				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,464,293	2,664,019	3,419,433
2210400 Foreign Travel and Subsistence, and other transportation costs	-	27,363	57,977	76,664
2210500 Printing , Advertising and Information Supplies and Services	-	1,909	3,043	3,776
2210700 Training Expenses	-	2,585	5,231	9,432
2211000 Specialised Materials and Supplies	-	355,730	365,467	368,798
2211100 Office and General Supplies and Services	-	25,407	32,432	33,456
2211200 Fuel Oil and Lubricants	-	183,808	930,343	931,234
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	31,582	44,909	45,876
2220200 Routine Maintenance - Other Assets	-	33,608	42,741	52,545
Gross Expenditure..... KShs.	**-**	**2,126,285**	**4,146,162**	**4,941,214**
Net Expenditure.. Sub-Head..... KShs.	**-**	**2,126,285**	**4,146,162**	**4,941,214**
1109001103 Trans-Boundary Waters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	852,871	2,156,005	2,217,346
2210400 Foreign Travel and Subsistence, and other transportation costs	-	31,949	66,719	73,618
2210500 Printing , Advertising and Information Supplies and Services	-	2,020	3,042	4,554

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	28,520	59,144	63,689
2211000 Specialised Materials and Supplies	-	233,002	242,409	245,121
2211100 Office and General Supplies and Services	-	16,955	22,345	23,567
2211200 Fuel Oil and Lubricants	-	80,085	121,345	122,456
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	41,810	53,678	54,895
2220200 Routine Maintenance - Other Assets	-	33,181	43,419	50,530
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	334,142	456,789	509,876
Gross Expenditure..... KShs.	-	**1,654,535**	**3,224,895**	**3,365,652**
Net Expenditure.. Sub-Head..... KShs.	-	**1,654,535**	**3,224,895**	**3,365,652**
1109001100 Water Resources				
Net Expenditure Head.....KShs	-	**51,150,406**	**57,639,145**	**60,081,281**
1109001200 National Water Harvesting & Storage Authority.				
1109001201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	493,000,000	493,000,000	493,000,000
Gross Expenditure..... KShs.	-	**493,000,000**	**493,000,000**	**493,000,000**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	-	100,000,000	100,000,000	100,000,000
Net Expenditure.. Sub-Head..... KShs.	-	**393,000,000**	**393,000,000**	**393,000,000**
1109001200 National Water Harvesting & Storage Authority				
Net Expenditure Head.....KShs	-	**393,000,000**	**393,000,000**	**393,000,000**
1109001400 Regional Centre on GroundWater Resource Education Training & Researc.				
1109001401 Regional Centre on GroundWater Resource Education Training & Research				
2630100 Current Grants to Government Agencies and other Levels of Government	-	34,000,000	34,000,000	34,000,000
Gross Expenditure..... KShs.	-	**34,000,000**	**34,000,000**	**34,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**34,000,000**	**34,000,000**	**34,000,000**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1109001400 Regional Centre on GroundWater Resource Education Training & Research				
Net Expenditure Head.....KShs	-	**34,000,000**	**34,000,000**	**34,000,000**
1109001500 Water Resources Authority.				
1109001501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	994,000,000	994,000,000	994,000,000
Gross Expenditure..... KShs.	-	**994,000,000**	**994,000,000**	**994,000,000**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	-	600,000,000	600,000,000	600,000,000
Net Expenditure.. Sub-Head..... KShs.	-	**394,000,000**	**394,000,000**	**394,000,000**
1109001500 Water Resources Authority				
Net Expenditure Head.....KShs	-	**394,000,000**	**394,000,000**	**394,000,000**
1109001600 Water Appeals Board.				
1109001601 Water Appeals Board				
2630100 Current Grants to Government Agencies and other Levels of Government	-	19,246,440	19,246,440	19,246,440
Gross Expenditure..... KShs.	-	**19,246,440**	**19,246,440**	**19,246,440**
Net Expenditure.. Sub-Head..... KShs.	-	**19,246,440**	**19,246,440**	**19,246,440**
1109001600 Water Appeals Board				
Net Expenditure Head.....KShs	-	**19,246,440**	**19,246,440**	**19,246,440**
1109001700 Water Services Regulatory Authority (WASREB).				
1109001701 Water Services Regulatory Authority (WASREB)				
2630100 Current Grants to Government Agencies and other Levels of Government	-	210,000,000	210,000,000	210,000,000
Gross Expenditure..... KShs.	-	**210,000,000**	**210,000,000**	**210,000,000**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	-	210,000,000	210,000,000	210,000,000

VOTE R1109 Ministry of Water, Sanitation & Irrigation

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1109001700 Water Services Regulatory Authority (WASREB)				
Net Expenditure Head.....KShs	-	-	-	-
1109002200 Land Reclamation Services.				
1109002201 Land Reclamation Services - HQ				
2110100 Basic Salaries - Permanent Employees	-	25,008,009	26,401,863	27,540,903
2110300 Personal Allowance - Paid as Part of Salary	-	17,372,446	17,456,146	17,542,356
Gross Expenditure..... KShs.	-	**42,380,455**	**43,858,009**	**45,083,259**
Net Expenditure.. Sub-Head..... KShs.	-	**42,380,455**	**43,858,009**	**45,083,259**
1109002200 Land Reclamation Services				
Net Expenditure Head.....KShs	-	**42,380,455**	**43,858,009**	**45,083,259**
1109002400 Land Reclamation Services.				
1109002401 Headquarters - Land Reclamation Services				
2210100 Utilities Supplies and Services	-	506,866	506,866	506,866
2210200 Communication, Supplies and Services	-	316,365	451,949	451,949
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	298,253	497,088	497,088
2210400 Foreign Travel and Subsistence, and other transportation costs	-	127,425	254,847	254,847
2210700 Training Expenses	-	259,908	519,813	519,813
2210800 Hospitality Supplies and Services	-	187,495	267,850	267,850
2211000 Specialised Materials and Supplies	-	222,358	222,358	222,358
2211100 Office and General Supplies and Services	-	437,614	547,018	547,018
2211200 Fuel Oil and Lubricants	-	688,438	860,548	860,548
2211300 Other Operating Expenses	-	649,305	649,305	649,305
2220200 Routine Maintenance - Other Assets	-	177,886	222,358	222,358
Gross Expenditure..... KShs.	-	**3,871,913**	**5,000,000**	**5,000,000**

VOTE R1109 Ministry of Water, Sanitation & Irrigation

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	**3,871,913**	**5,000,000**	**5,000,000**
1109002400 Land Reclamation Services				
Net Expenditure Head.....KShs	-	**3,871,913**	**5,000,000**	**5,000,000**
1109002500 Irrigation and Drainage Services.				
1109002501 Irrigation and Drainage Services - HeadQuarters				
2110100 Basic Salaries - Permanent Employees	-	40,255,866	42,499,578	44,333,115
2110300 Personal Allowance - Paid as Part of Salary	-	25,393,200	25,409,400	25,426,080
2210100 Utilities Supplies and Services	-	743,334	714,748	836,714
2210200 Communication, Supplies and Services	-	679,776	941,680	1,067,238
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,097,592	3,212,146	3,640,431
2210400 Foreign Travel and Subsistence, and other transportation costs	-	847,513	1,643,660	1,862,815
2210500 Printing , Advertising and Information Supplies and Services	-	802,922	1,112,272	1,260,575
2210700 Training Expenses	-	759,230	1,472,445	1,668,770
2210800 Hospitality Supplies and Services	-	1,671,012	2,190,984	2,483,115
2211000 Specialised Materials and Supplies	-	367,255	356,126	403,610
2211100 Office and General Supplies and Services	-	1,865,657	2,046,528	2,319,398
2211200 Fuel Oil and Lubricants	-	1,080,000	1,309,091	1,483,636
2211300 Other Operating Expenses	-	1,500,000	1,460,606	1,628,687
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,240,000	1,503,030	1,703,434
2220200 Routine Maintenance - Other Assets	-	1,040,000	1,050,000	1,190,000
Gross Expenditure..... KShs.	-	**80,343,357**	**86,922,294**	**91,307,618**
Net Expenditure.. Sub-Head..... KShs.	-	**80,343,357**	**86,922,294**	**91,307,618**
1109002500 Irrigation and Drainage Services				
Net Expenditure Head.....KShs	-	**80,343,357**	**86,922,294**	**91,307,618**
1109002600 National Irrigation Authority.				

VOTE R1109 Ministry of Water, Sanitation & Irrigation

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1109002601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	558,000,000	570,000,000	582,000,000
Gross Expenditure..... KShs.	-	**558,000,000**	**570,000,000**	**582,000,000**
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	-	308,000,000	308,000,000	308,000,000
Net Expenditure.. Sub-Head..... KShs.	-	**250,000,000**	**262,000,000**	**274,000,000**
1109002600 National Irrigation Authority				
Net Expenditure Head.....KShs	-	**250,000,000**	**262,000,000**	**274,000,000**
1109002700 Headquarters Administratve Services - Irrigation.				
1109002701 Headquarters				
2210100 Utilities Supplies and Services	-	874,495	874,495	1,014,924
2210200 Communication, Supplies and Services	-	284,707	406,724	445,459
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	877,121	1,461,871	1,601,097
2210400 Foreign Travel and Subsistence, and other transportation costs	-	545,126	1,090,250	1,194,084
2210500 Printing , Advertising and Information Supplies and Services	-	140,462	200,660	219,770
2210700 Training Expenses	-	107,019	214,037	234,421
2210800 Hospitality Supplies and Services	-	357,709	511,013	559,681
2211100 Office and General Supplies and Services	-	775,389	969,236	1,061,544
2211200 Fuel Oil and Lubricants	-	1,762,656	2,203,320	2,413,160
2211300 Other Operating Expenses	-	1,911,500	1,911,500	2,036,405
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,594,784	1,993,480	2,183,335
2220200 Routine Maintenance - Other Assets	-	1,600,000	2,000,000	2,190,476
Gross Expenditure..... KShs.	-	**10,830,968**	**13,836,586**	**15,154,356**
Net Expenditure.. Sub-Head..... KShs.	-	**10,830,968**	**13,836,586**	**15,154,356**
1109002702 Finance and Procurement Services				
2210200 Communication, Supplies and Services	-	71,609	102,297	112,040

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	944,280	1,573,800	1,723,685
2210700 Training Expenses	-	112,789	225,578	247,061
2210800 Hospitality Supplies and Services	-	580,208	828,868	907,808
2211100 Office and General Supplies and Services	-	369,318	461,648	505,615
Gross Expenditure..... KShs.	-	**2,078,204**	**3,192,191**	**3,496,209**
Net Expenditure.. Sub-Head..... KShs.	-	**2,078,204**	**3,192,191**	**3,496,209**
1109002700 Headquarters Administratve Services - Irrigation				
Net Expenditure Head.....KShs	-	**12,909,172**	**17,028,777**	**18,650,565**
1109002800 Irrigation Water Use.				
1109002801 Irrigation Water Use				
2210100 Utilities Supplies and Services	-	1,000,000	930,000	1,140,000
2210200 Communication, Supplies and Services	-	161,000	218,500	253,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,082,000	3,296,500	3,817,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	703,154	1,335,993	1,546,939
2210500 Printing , Advertising and Information Supplies and Services	-	630,000	855,000	990,000
2210700 Training Expenses	-	1,080,000	2,072,000	2,336,000
2210800 Hospitality Supplies and Services	-	651,000	883,500	1,023,000
2211000 Specialised Materials and Supplies	-	125,935	119,638	138,528
2211100 Office and General Supplies and Services	-	1,267,806	1,505,519	2,082,533
2220200 Routine Maintenance - Other Assets	-	1,080,000	1,282,500	1,485,000
Gross Expenditure..... KShs.	-	**8,780,895**	**12,499,150**	**14,812,000**
Net Expenditure.. Sub-Head..... KShs.	-	**8,780,895**	**12,499,150**	**14,812,000**
1109002800 Irrigation Water Use				
Net Expenditure Head.....KShs	-	**8,780,895**	**12,499,150**	**14,812,000**
1109002900 Water Storage and Flood Control Services.				

VOTE R1109 Ministry of Water, Sanitation & Irrigation

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1109002901 Water Storage Control Services				
2110100 Basic Salaries - Permanent Employees	-	18,214,150	19,420,558	20,470,802
2110300 Personal Allowance - Paid as Part of Salary	-	9,558,000	9,558,000	9,558,000
2210200 Communication, Supplies and Services	-	336,000	480,000	480,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	354,317	590,528	590,528
2210500 Printing , Advertising and Information Supplies and Services	-	257,338	367,625	367,625
2210700 Training Expenses	-	114,750	229,500	229,500
2210800 Hospitality Supplies and Services	-	386,750	552,500	552,500
2211100 Office and General Supplies and Services	-	358,700	448,375	448,375
2211200 Fuel Oil and Lubricants	-	414,400	518,000	518,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	459,000	573,750	573,750
Gross Expenditure..... KShs.	-	**30,453,405**	**32,738,836**	**33,789,080**
Net Expenditure.. Sub-Head..... KShs.	-	**30,453,405**	**32,738,836**	**33,789,080**
1109002900 Water Storage and Flood Control Services				
Net Expenditure Head.....KShs	-	**30,453,405**	**32,738,836**	**33,789,080**
1109003100 Athi Water Works Development Agency.				
1109003101 Athi Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	-	394,000,000	394,000,000	394,000,000
Gross Expenditure..... KShs.	-	**394,000,000**	**394,000,000**	**394,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**394,000,000**	**394,000,000**	**394,000,000**
1109003100 Athi Water Works Development Agency				
Net Expenditure Head.....KShs	-	**394,000,000**	**394,000,000**	**394,000,000**
1109003200 Lake Victoria South Water Works Development Agency.				
1109003201 Lake Victoria South Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	-	118,000,000	118,000,000	118,000,000

VOTE R1109 Ministry of Water, Sanitation & Irrigation

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	**118,000,000**	**118,000,000**	**118,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**118,000,000**	**118,000,000**	**118,000,000**
1109003200 Lake Victoria South Water Works Development Agency				
Net Expenditure Head.....KShs	-	**118,000,000**	**118,000,000**	**118,000,000**
1109003300 Lake Victoria North Water Works Development Agency.				
1109003301 Lake Victoria North Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	-	128,000,000	128,000,000	128,000,000
Gross Expenditure..... KShs.	-	**128,000,000**	**128,000,000**	**128,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**128,000,000**	**128,000,000**	**128,000,000**
1109003300 Lake Victoria North Water Works Development Agency				
Net Expenditure Head.....KShs	-	**128,000,000**	**128,000,000**	**128,000,000**
1109003400 Rift Valley Water Works Development Agency.				
1109003401 Rift Valley Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	-	237,000,000	237,000,000	237,000,000
Gross Expenditure..... KShs.	-	**237,000,000**	**237,000,000**	**237,000,000**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	-	54,000,000	54,000,000	54,000,000
Net Expenditure.. Sub-Head..... KShs.	-	**183,000,000**	**183,000,000**	**183,000,000**
1109003400 Rift Valley Water Works Development Agency				
Net Expenditure Head.....KShs	-	**183,000,000**	**183,000,000**	**183,000,000**
1109003500 Coastal Water Works Development Agency.				
1109003501 Coastal Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	-	1,162,000,000	1,262,000,000	1,369,000,000
Gross Expenditure..... KShs.	-	**1,162,000,000**	**1,262,000,000**	**1,369,000,000**

VOTE R1109 Ministry of Water, Sanitation & Irrigation

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	-	738,200,000	838,200,000	945,200,000
Net Expenditure.. Sub-Head..... KShs.	-	**423,800,000**	**423,800,000**	**423,800,000**
1109003500 Coastal Water Works Development Agency				
Net Expenditure Head.....KShs	-	**423,800,000**	**423,800,000**	**423,800,000**
1109003600 Tana Water Works Development Agency.				
1109003601 Tana Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	-	136,000,000	136,000,000	136,000,000
Gross Expenditure..... KShs.	-	**136,000,000**	**136,000,000**	**136,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**136,000,000**	**136,000,000**	**136,000,000**
1109003600 Tana Water Works Development Agency				
Net Expenditure Head.....KShs	-	**136,000,000**	**136,000,000**	**136,000,000**
1109003700 Northern Water Works Development Agency.				
1109003701 Northern Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	-	104,000,000	104,000,000	104,000,000
Gross Expenditure..... KShs.	-	**104,000,000**	**104,000,000**	**104,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**104,000,000**	**104,000,000**	**104,000,000**
1109003700 Northern Water Works Development Agency				
Net Expenditure Head.....KShs	-	**104,000,000**	**104,000,000**	**104,000,000**
1109003800 TANATHI Water Works Development Agency.				
1109003801 TANATHI Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	-	118,000,000	118,000,000	118,000,000
Gross Expenditure..... KShs.	-	**118,000,000**	**118,000,000**	**118,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**118,000,000**	**118,000,000**	**118,000,000**

VOTE R1109 Ministry of Water, Sanitation & Irrigation

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1109003800 TANATHI Water Works Development Agency				
Net Expenditure Head.....KShs	-	**118,000,000**	**118,000,000**	**118,000,000**
1109004100 Hydrologist Registration Board.				
1109004101 Hydrologist Registration Board - HQ				
2210800 Hospitality Supplies and Services	-	7,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	-	**7,000,000**	**10,000,000**	**10,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**7,000,000**	**10,000,000**	**10,000,000**
1109004100 Hydrologist Registration Board				
Net Expenditure Head.....KShs	-	**7,000,000**	**10,000,000**	**10,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1109 Ministry of Water, Sanitation & Irrigation .....KShs.	-	**4,017,406,765**	**4,104,800,000**	**4,161,800,000**

VOTE R1112 Ministry of Lands and Physical Planning

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping, and land and physical planning services.

(KShs 2,809,419,339)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1112000100 Headquarters Administration and Planning Services	558,982,510	588,606,901	-	588,606,901	626,219,555	654,593,825
1112000300 Central Planning and Project Monitoring Unit (CPPMU)	9,241,518	6,950,377	-	6,950,377	7,998,591	8,338,409
1112000400 Adjudication and Settlement Services	528,006,523	417,139,569	-	417,139,569	430,221,171	489,334,225
1112000500 Department of Survey	647,590,854	588,762,845	-	588,762,845	605,378,479	623,545,657
1112000600 Kenya Institute of Surveying and Mapping	203,874,745	167,949,095	9,000,000	158,949,095	178,584,419	188,415,630
1112000900 Department of Physical Planning	164,835,697	167,143,378	-	167,143,378	170,896,921	174,393,220
1112001000 Department of Lands	672,695,544	766,108,166	-	766,108,166	882,768,828	880,216,534
1112001100 County Land Offices	131,811,618	115,759,008	-	115,759,008	142,932,036	159,162,500
TOTAL FOR VOTE R1112 Ministry of Lands and Physical Planning	**2,917,039,009**	**2,818,419,339**	**9,000,000**	**2,809,419,339**	**3,045,000,000**	**3,178,000,000**

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services.				
1112000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	198,209,030	164,262,345	169,190,217	179,265,924
2110200 Basic Wages - Temporary Employees	33,397,952	108,392,952	108,392,952	108,392,952
2110300 Personal Allowance - Paid as Part of Salary	115,694,533	104,290,248	104,290,248	104,292,248
2210100 Utilities Supplies and Services	28,544,342	28,544,342	31,210,000	33,040,970
2210200 Communication, Supplies and Services	1,457,585	1,217,455	5,059,052	7,307,467
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,491,627	3,000,242	7,885,722	11,940,979
2210400 Foreign Travel and Subsistence, and other transportation costs	388,772	400,000	950,000	1,050,000
2210500 Printing , Advertising and Information Supplies and Services	242,529	212,526	330,933	360,717
2210600 Rentals of Produced Assets	160,326,011	160,050,000	160,054,500	160,059,405
2210700 Training Expenses	942,575	2,029,859	9,854,130	13,841,843
2210800 Hospitality Supplies and Services	937,475	1,163,400	2,074,580	3,328,192
2211000 Specialised Materials and Supplies	810,450	810,450	883,391	962,896
2211100 Office and General Supplies and Services	314,003	508,805	693,247	755,639
2211200 Fuel Oil and Lubricants	1,699,051	1,824,000	3,388,645	5,064,647
2211300 Other Operating Expenses	4,336,672	5,215,000	6,757,350	7,289,512
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,414,220	1,680,000	3,289,000	3,495,010
2220200 Routine Maintenance - Other Assets	1,713,479	1,242,400	2,692,770	2,845,120
Gross Expenditure..... KShs.	**554,920,306**	**584,844,024**	**616,996,737**	**643,293,521**
Net Expenditure.. Sub-Head..... KShs.	**554,920,306**	**584,844,024**	**616,996,737**	**643,293,521**
1112000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	109,268	65,561	119,102	129,821
2210700 Training Expenses	75,783	36,456	84,973	97,221
2210800 Hospitality Supplies and Services	10,574	35,210	80,500	101,619
2211100 Office and General Supplies and Services	15,509	-	-	-

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	31,723	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	22,911	18,329	24,973	27,221
Gross Expenditure..... KShs.	**265,768**	**155,556**	**309,548**	**355,882**
Net Expenditure.. Sub-Head..... KShs.	**265,768**	**155,556**	**309,548**	**355,882**
1112000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	72,512	511,000	2,805,000	3,926,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	72,000	121,000	132,000
2210700 Training Expenses	267,194	150,000	300,000	300,000
2211100 Office and General Supplies and Services	132,227	184,000	255,000	263,000
2211300 Other Operating Expenses	68,483	-	-	-
2220200 Routine Maintenance - Other Assets	128,199	164,959	220,020	241,672
Gross Expenditure..... KShs.	**668,615**	**1,081,959**	**3,701,020**	**4,862,672**
Net Expenditure.. Sub-Head..... KShs.	**668,615**	**1,081,959**	**3,701,020**	**4,862,672**
1112000105 Finance Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,443,188	1,067,310	1,839,850	1,880,550
2210400 Foreign Travel and Subsistence, and other transportation costs	383,021	-	-	-
2210700 Training Expenses	435,804	300,000	750,000	900,000
2210800 Hospitality Supplies and Services	194,385	175,000	286,000	294,500
2211100 Office and General Supplies and Services	140,552	-	-	-
2220200 Routine Maintenance - Other Assets	53,632	-	-	-
Gross Expenditure..... KShs.	**2,650,582**	**1,542,310**	**2,875,850**	**3,075,050**
Net Expenditure.. Sub-Head..... KShs.	**2,650,582**	**1,542,310**	**2,875,850**	**3,075,050**
1112000106 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	73,921	318,000	820,000	1,130,000
2210500 Printing , Advertising and Information Supplies and Services	13,306	39,200	76,000	86,000
2210700 Training Expenses	70,964	133,000	340,000	495,000
2210800 Hospitality Supplies and Services	13,453	70,000	150,000	200,000

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	17,963	-	-	-
Gross Expenditure..... KShs.	**189,607**	**560,200**	**1,386,000**	**1,911,000**
Net Expenditure.. Sub-Head..... KShs.	**189,607**	**560,200**	**1,386,000**	**1,911,000**
1112000108 Personnel Administration Services				
2210200 Communication, Supplies and Services	18,335	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	118,797	114,000	234,500	254,400
2210700 Training Expenses	77,924	225,000	550,000	650,000
2210800 Hospitality Supplies and Services	35,524	83,852	165,900	191,300
2211100 Office and General Supplies and Services	37,052	-	-	-
Gross Expenditure..... KShs.	**287,632**	**422,852**	**950,400**	**1,095,700**
Net Expenditure.. Sub-Head..... KShs.	**287,632**	**422,852**	**950,400**	**1,095,700**
1112000100 Headquarters Administration and Planning Services				
Net Expenditure Head.....KShs	**558,982,510**	**588,606,901**	**626,219,555**	**654,593,825**
1112000300 Central Planning and Project Monitoring Unit (CPPMU).				
1112000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,076,544	3,783,750	3,897,264	4,014,182
2110300 Personal Allowance - Paid as Part of Salary	2,362,033	2,210,027	2,210,027	2,210,027
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,903,211	771,600	1,441,300	1,564,200
2210700 Training Expenses	356,783	185,000	450,000	550,000
2211100 Office and General Supplies and Services	56,607	-	-	-
2211200 Fuel Oil and Lubricants	215,265	-	-	-
2211300 Other Operating Expenses	111,619	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	159,456	-	-	-
Gross Expenditure..... KShs.	**9,241,518**	**6,950,377**	**7,998,591**	**8,338,409**
Net Expenditure.. Sub-Head..... KShs.	**9,241,518**	**6,950,377**	**7,998,591**	**8,338,409**
1112000300 Central Planning and Project Monitoring Unit (CPPMU)				

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**9,241,518**	**6,950,377**	**7,998,591**	**8,338,409**
1112000400 Adjudication and Settlement Services.				
1112000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	356,763,375	290,442,605	303,055,257	362,019,562
2110300 Personal Allowance - Paid as Part of Salary	170,301,855	126,222,364	126,222,364	126,222,364
2210200 Communication, Supplies and Services	63,458	38,500	59,950	65,345
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	186,306	180,000	327,000	356,430
2210500 Printing , Advertising and Information Supplies and Services	115,526	28,000	43,600	47,524
2210700 Training Expenses	180,611	135,000	350,000	420,000
2210800 Hospitality Supplies and Services	52,068	93,100	163,000	203,000
2211100 Office and General Supplies and Services	111,865	-	-	-
2211200 Fuel Oil and Lubricants	72,814	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	112,679	-	-	-
2220200 Routine Maintenance - Other Assets	45,966	-	-	-
Gross Expenditure..... KShs.	**528,006,523**	**417,139,569**	**430,221,171**	**489,334,225**
Net Expenditure.. Sub-Head..... KShs.	**528,006,523**	**417,139,569**	**430,221,171**	**489,334,225**
1112000400 Adjudication and Settlement Services				
Net Expenditure Head.....KShs	**528,006,523**	**417,139,569**	**430,221,171**	**489,334,225**
1112000500 Department of Survey.				
1112000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	449,420,133	417,770,915	430,304,042	443,213,164
2110300 Personal Allowance - Paid as Part of Salary	184,810,158	159,454,920	159,454,920	163,465,920
2210100 Utilities Supplies and Services	7,653,154	7,653,154	10,341,938	11,092,712
2210200 Communication, Supplies and Services	125,852	91,000	141,700	154,453
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	438,360	210,000	381,500	415,835

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	334,662	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	109,118	66,500	103,550	112,870
2210700 Training Expenses	226,250	212,500	430,000	490,000
2210800 Hospitality Supplies and Services	414,793	140,000	218,000	237,620
2211000 Specialised Materials and Supplies	612,763	350,000	381,500	415,835
2211100 Office and General Supplies and Services	113,596	89,856	122,429	133,447
2211200 Fuel Oil and Lubricants	287,998	224,000	305,200	332,668
2211300 Other Operating Expenses	592,966	780,000	850,200	926,718
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	377,085	280,000	381,500	415,835
2220200 Routine Maintenance - Other Assets	2,073,966	1,440,000	1,962,000	2,138,580
Gross Expenditure..... KShs.	**647,590,854**	**588,762,845**	**605,378,479**	**623,545,657**
Net Expenditure.. Sub-Head..... KShs.	**647,590,854**	**588,762,845**	**605,378,479**	**623,545,657**
1112000500 Department of Survey				
Net Expenditure Head.....KShs	**647,590,854**	**588,762,845**	**605,378,479**	**623,545,657**
1112000600 Kenya Institute of Surveying and Mapping.				
1112000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	86,667,060	55,122,750	56,776,432	58,479,728
2110300 Personal Allowance - Paid as Part of Salary	85,134,072	73,764,021	73,764,021	73,763,976
2210100 Utilities Supplies and Services	7,646,678	7,646,678	10,334,879	13,085,018
2210200 Communication, Supplies and Services	96,569	66,500	103,550	112,870
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	444,413	354,000	643,100	700,979
2210400 Foreign Travel and Subsistence, and other transportation costs	119,725	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	62,080	38,500	59,950	65,346
2210600 Rentals of Produced Assets	153,722	150,000	163,500	178,215
2210700 Training Expenses	106,422	162,500	427,250	529,703
2210800 Hospitality Supplies and Services	32,271	133,000	207,100	225,739

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	27,694,451	26,758,346	29,356,597	32,098,691
2211100 Office and General Supplies and Services	174,652	136,000	185,300	201,978
2211200 Fuel Oil and Lubricants	1,162,512	647,200	881,810	961,173
2211300 Other Operating Expenses	1,280,433	1,250,000	2,362,500	3,485,125
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	288,721	232,000	316,100	344,549
2220200 Routine Maintenance - Other Assets	212,352	248,000	337,900	368,311
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,506,405	1,149,600	2,566,330	3,707,300
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	92,207	90,000	98,100	106,929
Gross Expenditure..... KShs.	**212,874,745**	**167,949,095**	**178,584,419**	**188,415,630**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	9,000,000	9,000,000	9,000,000	9,000,000
Net Expenditure.. Sub-Head..... KShs.	**203,874,745**	**158,949,095**	**169,584,419**	**179,415,630**
1112000600 Kenya Institute of Surveying and Mapping				
Net Expenditure Head.....KShs	**203,874,745**	**158,949,095**	**169,584,419**	**179,415,630**
1112000900 Department of Physical Planning.				
1112000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	104,331,957	107,999,690	111,239,681	114,576,872
2110300 Personal Allowance - Paid as Part of Salary	58,959,204	57,969,147	57,969,147	57,969,327
2210200 Communication, Supplies and Services	129,193	90,435	140,821	153,494
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	211,337	126,802	230,357	251,090
2210400 Foreign Travel and Subsistence, and other transportation costs	179,316	90,500	200,000	225,000
2210500 Printing , Advertising and Information Supplies and Services	49,525	34,668	53,983	58,840
2210700 Training Expenses	89,658	44,830	97,728	106,523
2210800 Hospitality Supplies and Services	49,525	34,668	53,982	58,841
2211000 Specialised Materials and Supplies	419,260	419,260	456,994	498,123
2211100 Office and General Supplies and Services	78,130	62,504	85,162	92,827

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	51,233	40,986	55,844	60,870
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	52,087	41,670	56,775	61,885
2220200 Routine Maintenance - Other Assets	59,772	47,818	65,152	71,016
3111100 Purchase of Specialised Plant, Equipment and Machinery	175,500	140,400	191,295	208,512
Gross Expenditure..... KShs.	**164,835,697**	**167,143,378**	**170,896,921**	**174,393,220**
Net Expenditure.. Sub-Head..... KShs.	**164,835,697**	**167,143,378**	**170,896,921**	**174,393,220**
1112000900 Department of Physical Planning				
Net Expenditure Head.....KShs	**164,835,697**	**167,143,378**	**170,896,921**	**174,393,220**
1112001000 Department of Lands.				
1112001001 Department of Lands				
2110100 Basic Salaries - Permanent Employees	332,507,809	432,366,121	519,255,283	600,499,894
2110300 Personal Allowance - Paid as Part of Salary	231,364,285	259,978,145	259,978,145	169,613,860
2210200 Communication, Supplies and Services	162,272	178,500	306,300	356,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	142,009	102,000	185,200	203,600
2210400 Foreign Travel and Subsistence, and other transportation costs	25,454	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	17,509	-	-	-
2210600 Rentals of Produced Assets	750,238	-	-	-
2210700 Training Expenses	116,218	-	-	-
2210800 Hospitality Supplies and Services	95,064,975	68,391,400	97,721,600	97,742,200
2211000 Specialised Materials and Supplies	11,223,823	5,000,000	5,201,000	11,671,580
2211100 Office and General Supplies and Services	193,588	92,000	121,300	128,600
2211200 Fuel Oil and Lubricants	261,243	-	-	-
2211300 Other Operating Expenses	316,840	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	480,956	-	-	-
2220200 Routine Maintenance - Other Assets	68,325	-	-	-
Gross Expenditure..... KShs.	**672,695,544**	**766,108,166**	**882,768,828**	**880,216,534**

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**672,695,544**	**766,108,166**	**882,768,828**	**880,216,534**
1112001000 Department of Lands				
Net Expenditure Head.....KShs	**672,695,544**	**766,108,166**	**882,768,828**	**880,216,534**
1112001100 County Land Offices.				
1112001101 County Land Offices				
2210100 Utilities Supplies and Services	19,418,285	15,483,308	16,876,806	18,395,718
2210200 Communication, Supplies and Services	1,773,470	2,100,000	3,270,000	3,564,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,926,628	4,755,600	8,639,340	9,416,881
2210600 Rentals of Produced Assets	285,589	600,000	654,000	712,860
2210800 Hospitality Supplies and Services	5,403,926	3,782,100	5,889,270	6,419,304
2211000 Specialised Materials and Supplies	68,318,711	68,318,000	74,466,620	84,535,197
2211100 Office and General Supplies and Services	5,356,767	4,312,800	5,876,190	6,405,047
2211200 Fuel Oil and Lubricants	7,903,049	6,294,400	8,576,120	9,347,971
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,141,478	4,112,800	5,603,690	6,108,022
3111000 Purchase of Office Furniture and General Equipment	10,283,715	6,000,000	13,080,000	14,257,200
Gross Expenditure..... KShs.	**131,811,618**	**115,759,008**	**142,932,036**	**159,162,500**
Net Expenditure.. Sub-Head..... KShs.	**131,811,618**	**115,759,008**	**142,932,036**	**159,162,500**
1112001100 County Land Offices				
Net Expenditure Head.....KShs	**131,811,618**	**115,759,008**	**142,932,036**	**159,162,500**
TOTAL NET EXPENDITURE FOR VOTE R1112 Ministry of Lands and Physical Planning .....KShs.	**2,917,039,009**	**2,809,419,339**	**3,036,000,000**	**3,169,000,000**

VOTE R1122 State Department for Information Communication Technology

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Information Communication Technology including general administration and planning, ICT policy and infrastructure development and film services

(KShs 2,459,727,136)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1122000100 Headquarters Administrative Services	564,634,468	481,273,474	-	481,273,474	568,988,632	577,762,148
1122000200 Central Planning Unit	5,347,591	4,957,903	-	4,957,903	5,660,065	5,729,459
1122000300 Financial Management and Procurement Services	21,945,865	22,451,184	-	22,451,184	25,005,063	25,386,274
1122000400 Directorate of ICT	101,872,991	123,955,262	-	123,955,262	128,759,620	129,412,045
1122000500 Information Communication Technology Authority - ICTA	264,185,400	262,900,000	-	262,900,000	277,600,000	274,800,000
1122000600 Business Process Outsourcing	60,422,395	35,401,658	-	35,401,658	61,310,000	61,310,000
1122000700 Konza Technopolis Development Authority (KOTDA)	490,415,000	441,700,000	-	441,700,000	466,810,000	463,500,000
1122001100 Presidential Digital Talent Programme	138,850,000	130,961,437	-	130,961,437	138,992,395	138,792,395
1122001200 Film Production Department	48,056,778	43,650,585	-	43,650,585	50,052,400	49,765,813

VOTE R1122 State Department for Information Communication Technology

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Information Communication Technology including general administration and planning, ICT policy and infrastructure development and film services

(KShs 2,459,727,136)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1122001300 Film Production Department Field	36,122,242	31,725,633	-	31,725,633	36,631,825	37,041,866
1122001400 Kenya Film School	73,668,000	65,950,000	2,000,000	63,950,000	68,710,000	66,850,000
1122001700 Kenya Film Commission	316,320,000	311,600,000	-	311,600,000	328,700,000	326,100,000
1122001800 Kenya Film Classification Board	410,200,000	427,200,000	46,000,000	381,200,000	453,800,000	450,500,000
1122002000 Kenya Copyright Board	-	127,000,000	3,000,000	124,000,000	132,400,000	132,000,000
TOTAL FOR VOTE R1122 State Department for Information Communication Technology	**2,532,040,730**	**2,510,727,136**	**51,000,000**	**2,459,727,136**	**2,743,420,000**	**2,738,950,000**

VOTE R1122 State Department for Information Communication Technology

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services.				
1122000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	66,890,856	81,541,779	74,108,022	56,976,626
2110200 Basic Wages - Temporary Employees	1,500,000	1,500,000	1,500,000	1,500,000
2110300 Personal Allowance - Paid as Part of Salary	34,285,780	37,560,774	36,688,468	31,593,380
2210100 Utilities Supplies and Services	500,000	50,000	50,000	50,000
2210200 Communication, Supplies and Services	2,219,515	2,299,502	3,285,003	3,285,003
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,335,331	4,476,000	7,460,000	7,460,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,636,398	1,312,500	2,625,000	2,625,000
2210500 Printing , Advertising and Information Supplies and Services	1,001,939	1,474,186	2,105,980	2,105,980
2210600 Rentals of Produced Assets	40,000,000	52,000,000	52,000,000	52,000,000
2210700 Training Expenses	1,181,775	739,250	1,478,500	1,478,500
2210800 Hospitality Supplies and Services	1,589,195	1,112,437	1,589,195	1,589,195
2211000 Specialised Materials and Supplies	575,000	575,000	575,000	575,000
2211100 Office and General Supplies and Services	1,135,750	2,508,600	3,135,750	3,135,750
2211200 Fuel Oil and Lubricants	2,605,400	3,864,369	4,830,461	4,830,461
2211300 Other Operating Expenses	2,500,161	2,500,161	2,500,161	2,500,161
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,399,357	3,519,486	4,399,357	4,399,357
2220200 Routine Maintenance - Other Assets	1,837,854	1,470,283	1,837,854	1,837,854
2710100 Government Pension and Retirement Benefits	7,000,000	1,500,000	1,500,000	1,500,000
3110500 Construction and Civil Works	750,000	750,000	750,000	750,000
3111000 Purchase of Office Furniture and General Equipment	772,500	786,250	1,572,500	1,572,500
Gross Expenditure..... KShs.	**176,716,811**	**201,540,577**	**203,991,251**	**181,764,767**
Net Expenditure.. Sub-Head..... KShs.	**176,716,811**	**201,540,577**	**203,991,251**	**181,764,767**
1122000102 Aids Control Unit				
2210200 Communication, Supplies and Services	18,630	13,041	18,630	18,630

VOTE R1122 State Department for Information Communication Technology

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	488,553	293,131	488,553	488,553
2210500 Printing , Advertising and Information Supplies and Services	38,750	27,125	38,750	38,750
2210700 Training Expenses	799,500	399,750	799,500	799,500
2210800 Hospitality Supplies and Services	720,256	504,179	720,256	720,256
2211000 Specialised Materials and Supplies	275,000	275,000	275,000	275,000
2211100 Office and General Supplies and Services	37,000	29,600	37,000	37,000
2211200 Fuel Oil and Lubricants	47,250	37,800	47,250	47,250
2211300 Other Operating Expenses	350,000	350,000	350,000	350,000
Gross Expenditure..... KShs.	**2,774,939**	**1,929,626**	**2,774,939**	**2,774,939**
Net Expenditure.. Sub-Head..... KShs.	**2,774,939**	**1,929,626**	**2,774,939**	**2,774,939**
1122000113 ICT Shared Services				
2210200 Communication, Supplies and Services	2,500,000	1,750,000	2,500,000	2,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	2,227,800	3,713,000	3,713,000
2210500 Printing , Advertising and Information Supplies and Services	2,500,000	1,750,000	2,500,000	2,500,000
2210700 Training Expenses	6,000,000	3,000,000	6,000,000	6,000,000
2210800 Hospitality Supplies and Services	8,500,000	5,950,000	8,500,000	8,500,000
2211100 Office and General Supplies and Services	4,500,000	3,600,000	4,500,000	4,500,000
2211200 Fuel Oil and Lubricants	5,000,000	4,000,000	5,000,000	5,000,000
2211300 Other Operating Expenses	30,000,000	6,177,000	6,177,000	6,177,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,600,000	7,000,000	7,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	-	15,000,000	15,000,000
3111000 Purchase of Office Furniture and General Equipment	171,432,947	84,866,475	169,732,947	179,732,947
3111100 Purchase of Specialised Plant, Equipment and Machinery	137,209,771	158,881,996	131,599,495	152,599,495
Gross Expenditure..... KShs.	**385,142,718**	**277,803,271**	**362,222,442**	**393,222,442**
Net Expenditure.. Sub-Head..... KShs.	**385,142,718**	**277,803,271**	**362,222,442**	**393,222,442**
1122000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**564,634,468**	**481,273,474**	**568,988,632**	**577,762,148**

VOTE R1122 State Department for Information Communication Technology

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1122000200 Central Planning Unit.				
1122000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,836,120	2,245,800	2,313,174	2,382,568
2110300 Personal Allowance - Paid as Part of Salary	1,580,000	1,510,000	1,510,000	1,510,000
2210200 Communication, Supplies and Services	184,069	128,848	184,069	184,069
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	677,662	406,597	677,662	677,662
2210400 Foreign Travel and Subsistence, and other transportation costs	217,357	108,678	217,357	217,357
2210500 Printing , Advertising and Information Supplies and Services	94,580	-	-	-
2210700 Training Expenses	162,250	81,125	162,250	162,250
2210800 Hospitality Supplies and Services	250,888	175,622	250,888	250,888
2211100 Office and General Supplies and Services	145,000	116,000	145,000	145,000
2211300 Other Operating Expenses	150,800	150,800	150,800	150,800
3111000 Purchase of Office Furniture and General Equipment	28,865	14,433	28,865	28,865
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	20,000	20,000	20,000	20,000
Gross Expenditure..... KShs.	**5,347,591**	**4,957,903**	**5,660,065**	**5,729,459**
Net Expenditure.. Sub-Head..... KShs.	**5,347,591**	**4,957,903**	**5,660,065**	**5,729,459**
1122000200 Central Planning Unit				
Net Expenditure Head.....KShs	**5,347,591**	**4,957,903**	**5,660,065**	**5,729,459**
1122000300 Financial Management and Procurement Services.				
1122000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,529,111	12,336,966	12,707,063	13,088,274
2110300 Personal Allowance - Paid as Part of Salary	5,879,528	5,860,864	5,860,864	5,860,864
2210200 Communication, Supplies and Services	253,500	457,450	653,500	653,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,256,614	1,353,969	2,256,614	2,256,614
2210400 Foreign Travel and Subsistence, and other transportation costs	755,328	377,665	755,238	755,238

VOTE R1122 State Department for Information Communication Technology

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	19,717	83,802	119,717	119,717
2210700 Training Expenses	51,000	125,500	251,000	251,000
2210800 Hospitality Supplies and Services	609,082	566,358	809,082	809,082
2211100 Office and General Supplies and Services	606,250	485,000	606,250	606,250
2211200 Fuel Oil and Lubricants	79,100	63,280	79,100	79,100
2211300 Other Operating Expenses	500,000	500,000	500,000	500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	49,000	39,200	49,000	49,000
2220200 Routine Maintenance - Other Assets	74,375	59,500	74,375	74,375
3111000 Purchase of Office Furniture and General Equipment	283,260	141,630	283,260	283,260
Gross Expenditure..... KShs.	**21,945,865**	**22,451,184**	**25,005,063**	**25,386,274**
Net Expenditure.. Sub-Head..... KShs.	**21,945,865**	**22,451,184**	**25,005,063**	**25,386,274**
1122000300 Financial Management and Procurement Services				
Net Expenditure Head.....KShs	**21,945,865**	**22,451,184**	**25,005,063**	**25,386,274**
1122000400 Directorate of ICT.				
1122000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	40,458,240	58,603,212	55,080,640	55,733,065
2110300 Personal Allowance - Paid as Part of Salary	20,936,000	19,625,261	15,625,200	15,625,200
2210100 Utilities Supplies and Services	2,400,000	2,400,000	2,400,000	2,400,000
2210200 Communication, Supplies and Services	1,772,169	2,500,518	3,572,259	3,572,259
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,910,087	4,146,052	6,910,087	6,910,087
2210400 Foreign Travel and Subsistence, and other transportation costs	980,603	490,302	980,603	980,603
2210500 Printing , Advertising and Information Supplies and Services	564,065	394,845	564,065	564,065
2210600 Rentals of Produced Assets	15,378,795	15,378,795	15,378,795	15,378,795
2210700 Training Expenses	6,050,000	3,025,000	6,050,000	6,050,000
2210800 Hospitality Supplies and Services	741,578	519,105	741,578	741,578
2211000 Specialised Materials and Supplies	650,000	650,000	650,000	650,000

VOTE R1122 State Department for Information Communication Technology

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,647,005	1,317,604	1,647,005	1,647,005
2211200 Fuel Oil and Lubricants	2,379,842	5,103,874	6,379,842	6,379,842
2211300 Other Operating Expenses	2,235,287	2,235,287	2,235,287	2,235,287
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	920,500	5,356,351	6,695,439	6,695,439
2220200 Routine Maintenance - Other Assets	932,570	746,056	932,570	932,570
3111000 Purchase of Office Furniture and General Equipment	900,000	1,450,000	2,900,000	2,900,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	16,250	13,000	16,250	16,250
Gross Expenditure..... KShs.	**101,872,991**	**123,955,262**	**128,759,620**	**129,412,045**
Net Expenditure.. Sub-Head..... KShs.	**101,872,991**	**123,955,262**	**128,759,620**	**129,412,045**
1122000400 Directorate of ICT				
Net Expenditure Head.....KShs	**101,872,991**	**123,955,262**	**128,759,620**	**129,412,045**
1122000500 Information Communication Technology Authority-ICTA.				
1122000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	264,185,400	262,900,000	277,600,000	274,800,000
Gross Expenditure..... KShs.	**264,185,400**	**262,900,000**	**277,600,000**	**274,800,000**
Net Expenditure.. Sub-Head..... KShs.	**264,185,400**	**262,900,000**	**277,600,000**	**274,800,000**
1122000500 Information Communication Technology Authority - ICTA				
Net Expenditure Head.....KShs	**264,185,400**	**262,900,000**	**277,600,000**	**274,800,000**
1122000600 Business Process Outsourcing.				
1122000601 Business Process Outsourcing				
2210200 Communication, Supplies and Services	575,000	402,500	575,000	575,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,430,300	2,058,180	3,430,300	3,430,300
2210400 Foreign Travel and Subsistence, and other transportation costs	568,187	284,094	568,187	568,187
2210500 Printing , Advertising and Information Supplies and Services	1,117,585	782,310	1,117,585	1,117,585
2210800 Hospitality Supplies and Services	1,340,324	938,227	1,340,324	1,340,324

VOTE R1122 State Department for Information Communication Technology

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	630,000	504,000	630,000	630,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	560,000	700,000	700,000
3111000 Purchase of Office Furniture and General Equipment	561,000	280,500	561,000	561,000
Gross Expenditure..... KShs.	**8,922,396**	**5,809,811**	**8,922,396**	**8,922,396**
Net Expenditure.. Sub-Head..... KShs.	**8,922,396**	**5,809,811**	**8,922,396**	**8,922,396**
1122000602 Ajira Digital Program				
2210500 Printing , Advertising and Information Supplies and Services	2,240,224	1,568,157	2,240,224	2,240,224
2210700 Training Expenses	32,759,775	20,773,690	41,547,380	41,547,380
2210800 Hospitality Supplies and Services	3,500,000	3,150,000	4,500,000	4,500,000
2211300 Other Operating Expenses	13,000,000	4,100,000	4,100,000	4,100,000
Gross Expenditure..... KShs.	**51,499,999**	**29,591,847**	**52,387,604**	**52,387,604**
Net Expenditure.. Sub-Head..... KShs.	**51,499,999**	**29,591,847**	**52,387,604**	**52,387,604**
1122000600 Business Process Outsourcing				
Net Expenditure Head.....KShs	**60,422,395**	**35,401,658**	**61,310,000**	**61,310,000**
1122000700 Konza Technopolis Development Authority (KOTDA).				
1122000701 Konza Technopolis Development Authority (KOTDA)				
2630100 Current Grants to Government Agencies and other Levels of Government	490,415,000	441,700,000	466,810,000	463,500,000
Gross Expenditure..... KShs.	**490,415,000**	**441,700,000**	**466,810,000**	**463,500,000**
Net Expenditure.. Sub-Head..... KShs.	**490,415,000**	**441,700,000**	**466,810,000**	**463,500,000**
1122000700 Konza Technopolis Development Authority (KOTDA)				
Net Expenditure Head.....KShs	**490,415,000**	**441,700,000**	**466,810,000**	**463,500,000**
1122001100 Presidential Digital Talent Programme.				
1122001101 Presidential Digital Talent Programme - Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,120,000	1,519,437	2,532,395	2,532,395
2210500 Printing , Advertising and Information Supplies and Services	175,000	122,500	175,000	175,000

VOTE R1122 State Department for Information Communication Technology

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	875,000	1,319,500	1,885,000	1,885,000
2630100 Current Grants to Government Agencies and other Levels of Government	136,680,000	128,000,000	134,400,000	134,200,000
Gross Expenditure..... KShs.	**138,850,000**	**130,961,437**	**138,992,395**	**138,792,395**
Net Expenditure.. Sub-Head..... KShs.	**138,850,000**	**130,961,437**	**138,992,395**	**138,792,395**
1122001100 Presidential Digital Talent Programme				
Net Expenditure Head.....KShs	**138,850,000**	**130,961,437**	**138,992,395**	**138,792,395**
1122001200 Film Production Department.				
1122001201 Film Production Department - Headquarters				
2110100 Basic Salaries - Permanent Employees	19,226,892	18,087,880	21,425,513	21,138,926
2110300 Personal Allowance - Paid as Part of Salary	11,630,000	11,424,000	11,424,000	11,424,000
2210100 Utilities Supplies and Services	670,264	670,264	670,264	670,264
2210200 Communication, Supplies and Services	677,309	474,117	677,309	677,309
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	801,797	481,078	801,797	801,797
2210400 Forcign Travel and Subsistence, and other transportation costs	1,577,885	788,944	1,580,885	1,580,885
2210500 Printing , Advertising and Information Supplies and Services	899,808	629,865	899,808	899,808
2210700 Training Expenses	1,076,368	538,185	1,076,368	1,076,368
2210800 Hospitality Supplies and Services	978,375	684,863	978,375	978,375
2211000 Specialised Materials and Supplies	6,372,475	6,372,476	6,372,476	6,372,476
2211100 Office and General Supplies and Services	1,682,684	1,346,148	1,682,684	1,682,684
2211200 Fuel Oil and Lubricants	400,000	320,000	400,000	400,000
2211300 Other Operating Expenses	436,872	436,872	436,872	436,872
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	298,086	238,469	298,086	298,086
2220200 Routine Maintenance - Other Assets	852,699	682,160	852,699	852,699
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	475,264	475,264	475,264	475,264
Gross Expenditure..... KShs.	**48,056,778**	**43,650,585**	**50,052,400**	**49,765,813**
Net Expenditure.. Sub-Head..... KShs.	**48,056,778**	**43,650,585**	**50,052,400**	**49,765,813**

VOTE R1122 State Department for Information Communication Technology

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1122001200 Film Production Department				
Net Expenditure Head.....KShs	**48,056,778**	**43,650,585**	**50,052,400**	**49,765,813**
1122001300 Film Production Department Field.				
1122001301 Film Production Department Field - Headquarters				
2110100 Basic Salaries - Permanent Employees	13,391,473	10,974,464	13,668,056	14,078,097
2110300 Personal Allowance - Paid as Part of Salary	5,856,000	6,089,000	6,089,000	6,089,000
2210100 Utilities Supplies and Services	1,304,000	1,304,000	1,304,000	1,304,000
2210200 Communication, Supplies and Services	722,000	505,400	722,000	722,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,550,000	1,530,000	2,550,000	2,550,000
2210500 Printing , Advertising and Information Supplies and Services	700,000	490,000	700,000	700,000
2210600 Rentals of Produced Assets	1,960,000	1,960,000	1,960,000	1,960,000
2210800 Hospitality Supplies and Services	480,000	336,000	480,000	480,000
2211000 Specialised Materials and Supplies	1,890,769	1,890,769	1,890,769	1,890,769
2211100 Office and General Supplies and Services	816,000	652,800	816,000	816,000
2211200 Fuel Oil and Lubricants	710,000	568,000	710,000	710,000
2211300 Other Operating Expenses	3,508,000	3,508,000	3,508,000	3,508,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	480,000	384,000	480,000	480,000
2220200 Routine Maintenance - Other Assets	1,104,000	883,200	1,104,000	1,104,000
3110300 Refurbishment of Buildings	150,000	150,000	150,000	150,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	500,000	500,000	500,000	500,000
Gross Expenditure..... KShs.	**36,122,242**	**31,725,633**	**36,631,825**	**37,041,866**
Net Expenditure.. Sub-Head..... KShs.	**36,122,242**	**31,725,633**	**36,631,825**	**37,041,866**
1122001300 Film Production Department Field				
Net Expenditure Head.....KShs	**36,122,242**	**31,725,633**	**36,631,825**	**37,041,866**
1122001400 Kenya Film School.				

VOTE R1122 State Department for Information Communication Technology

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1122001401 Kenya Film School - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	75,668,000	65,950,000	68,710,000	66,850,000
Gross Expenditure..... KShs.	**75,668,000**	**65,950,000**	**68,710,000**	**66,850,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	2,000,000	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	**73,668,000**	**63,950,000**	**66,710,000**	**64,850,000**
1122001400 Kenya Film School				
Net Expenditure Head.....KShs	**73,668,000**	**63,950,000**	**66,710,000**	**64,850,000**
1122001700 Kenya Film Commission.				
1122001701 Kenya Film Commission				
2630100 Current Grants to Government Agencies and other Levels of Government	316,320,000	311,600,000	328,700,000	326,100,000
Gross Expenditure..... KShs.	**316,320,000**	**311,600,000**	**328,700,000**	**326,100,000**
Net Expenditure.. Sub-Head..... KShs.	**316,320,000**	**311,600,000**	**328,700,000**	**326,100,000**
1122001700 Kenya Film Commission				
Net Expenditure Head.....KShs	**316,320,000**	**311,600,000**	**328,700,000**	**326,100,000**
1122001800 Kenya Film Classification Board.				
1122001801 Kenya Film Classification Board				
2630100 Current Grants to Government Agencies and other Levels of Government	456,200,000	427,200,000	453,800,000	450,500,000
Gross Expenditure..... KShs.	**456,200,000**	**427,200,000**	**453,800,000**	**450,500,000**
Appropriations in Aid				
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	46,000,000	46,000,000	46,000,000	46,000,000
Net Expenditure.. Sub-Head..... KShs.	**410,200,000**	**381,200,000**	**407,800,000**	**404,500,000**
1122001800 Kenya Film Classification Board				
Net Expenditure Head.....KShs	**410,200,000**	**381,200,000**	**407,800,000**	**404,500,000**
1122002000 Kenya Copyright Board.				

VOTE R1122 State Department for Information Communication Technology

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1122002001 Kenya Copyright Board				
2630100 Current Grants to Government Agencies and other Levels of Government	-	127,000,000	132,400,000	132,000,000
Gross Expenditure..... KShs.	-	**127,000,000**	**132,400,000**	**132,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	3,000,000	3,000,000	3,000,000
Net Expenditure.. Sub-Head..... KShs.	-	**124,000,000**	**129,400,000**	**129,000,000**
1122002000 Kenya Copyright Board				
Net Expenditure Head.....KShs	-	**124,000,000**	**129,400,000**	**129,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1122 State Department for Information Communication Technology .....KShs.	**2,532,040,730**	**2,459,727,136**	**2,692,420,000**	**2,687,950,000**

VOTE R1123 State Department for Broadcasting & Telecommunications

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration and planning, information communication services and mass media skills development

(KShs 1,856,505,398)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1123000100 Headquarters Administrative Services	187,987,111	173,627,363	-	173,627,363	188,988,451	188,929,985
1123000200 Directorate of Public Communication	10,812,698	128,894,421	120,000,000	8,894,421	180,394,090	180,905,490
1123000300 Central Planning Unit	7,201,511	10,679,226	-	10,679,226	12,149,948	12,748,377
1123000400 Government Advertising Agency	164,511,820	1,157,347,441	1,000,000,000	157,347,441	1,145,683,397	1,128,572,723
1123000500 Financial Management and Procurement Services	23,126,607	16,776,479	-	16,776,479	21,659,593	22,446,556
1123000600 Directorate of Information	101,233,133	84,788,965	-	84,788,965	92,057,258	95,156,647
1123000700 News and Information Services	164,340,147	124,432,222	4,000,000	120,432,222	184,445,492	132,904,571
1123000800 Photography and Kenya News Agency	10,122,534	8,748,320	-	8,748,320	9,955,898	10,674,808
1123000900 Mobile Cinema and Library Services	5,414,420	8,006,792	-	8,006,792	8,788,648	9,008,425

VOTE R1123 State Department for Broadcasting & Telecommunications

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration and planning, information communication services and mass media skills development

(KShs 1,856,505,398)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1123001000 Regional Publications	8,515,687	6,686,519	-	6,686,519	7,441,848	7,638,853
1123001100 Central Media Services	8,696,118	8,030,239	-	8,030,239	8,901,372	9,160,156
1123001200 Kenya Institute of Mass Communication	196,200,000	202,000,000	14,000,000	188,000,000	189,770,000	185,770,000
1123001300 Public Communications Office Unit Headquarters	34,795,978	37,780,035	-	37,780,035	40,752,113	38,362,079
1123001400 Kenya Year Book Board	105,000,000	142,000,000	42,000,000	100,000,000	308,300,000	306,500,000
1123001500 Media Council of Kenya	213,600,000	204,000,000	4,000,000	200,000,000	215,000,000	210,000,000
1123001600 Kenya Broadcasting Corporation (KBC)	436,000,000	1,979,200,000	1,300,000,000	679,200,000	1,861,000,000	1,851,000,000
1123001700 Media Complaints Commission	10,000,000	10,000,000	-	10,000,000	9,930,000	8,730,000
1123001900 Office of the Government Spokesperson	-	37,507,376	-	37,507,376	117,481,892	198,191,330
TOTAL FOR VOTE R1123 State Department for Broadcasting & Telecommunications	**1,687,557,764**	**4,340,505,398**	**2,484,000,000**	**1,856,505,398**	**4,602,700,000**	**4,596,700,000**

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services.				
1123000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	76,379,172	67,710,960	69,742,272	71,825,819
2110300 Personal Allowance - Paid as Part of Salary	48,693,157	46,483,605	47,877,512	46,621,314
2210100 Utilities Supplies and Services	360,000	360,000	400,100	450,200
2210200 Communication, Supplies and Services	1,122,000	784,700	1,141,211	1,160,501
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,914,000	2,348,400	4,382,141	4,463,200
2210400 Foreign Travel and Subsistence, and other transportation costs	1,330,000	665,000	1,486,700	1,678,700
2210500 Printing , Advertising and Information Supplies and Services	1,016,400	711,480	1,170,000	1,261,400
2210600 Rentals of Produced Assets	32,000,000	30,650,000	33,885,000	34,278,000
2210700 Training Expenses	449,998	223,286	1,144,980	1,343,800
2210800 Hospitality Supplies and Services	1,058,737	1,281,700	1,869,700	1,876,800
2211000 Specialised Materials and Supplies	669,821	668,900	718,700	970,001
2211100 Office and General Supplies and Services	1,572,747	1,256,881	1,805,000	1,842,650
2211200 Fuel Oil and Lubricants	2,879,100	2,320,080	3,001,000	325,000
2211300 Other Operating Expenses	6,831,132	6,837,888	5,650,000	5,718,301
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,644,631	1,320,080	1,780,000	1,872,000
2220200 Routine Maintenance - Other Assets	523,687	415,128	610,100	642,320
2710100 Government Pension and Retirement Benefits	5,236,875	8,000,000	10,000,000	10,000,000
3111000 Purchase of Office Furniture and General Equipment	755,000	350,505	708,500	709,410
Gross Expenditure..... KShs.	**186,436,457**	**172,388,593**	**187,372,916**	**187,039,416**
Net Expenditure.. Sub-Head..... KShs.	**186,436,457**	**172,388,593**	**187,372,916**	**187,039,416**
1123000102 Aids Control Unit				
2210200 Communication, Supplies and Services	12,640	8,751	13,500	15,001
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	299,708	177,817	314,844	379,795
2210500 Printing , Advertising and Information Supplies and Services	26,445	17,878	26,400	28,750

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	266,236	125,502	270,001	277,280
2210800 Hospitality Supplies and Services	332,640	232,822	336,520	366,901
2211000 Specialised Materials and Supplies	468,953	550,000	474,180	518,871
2211100 Office and General Supplies and Services	24,948	19,921	57,800	98,701
2211200 Fuel Oil and Lubricants	32,598	26,079	33,540	99,870
2211300 Other Operating Expenses	86,486	80,000	88,750	105,400
Gross Expenditure..... KShs.	**1,550,654**	**1,238,770**	**1,615,535**	**1,890,569**
Net Expenditure.. Sub-Head..... KShs.	**1,550,654**	**1,238,770**	**1,615,535**	**1,890,569**
1123000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**187,987,111**	**173,627,363**	**188,988,451**	**188,929,985**
1123000200 Directorate of Public Communication.				
1123000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,639,284	4,728,856	4,870,721	5,016,842
2110300 Personal Allowance - Paid as Part of Salary	2,325,864	1,726,440	1,778,153	1,831,579
2210200 Communication, Supplies and Services	184,084	128,810	195,152	198,851
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	908,992	545,457	918,892	933,945
2210400 Foreign Travel and Subsistence, and other transportation costs	404,892	202,197	411,501	434,360
2210500 Printing , Advertising and Information Supplies and Services	138,482	96,937	52,417	67,490
2210700 Training Expenses	674,292	337,103	600,830	673,570
2210800 Hospitality Supplies and Services	1,008,184	705,727	1,018,351	1,117,020
2211100 Office and General Supplies and Services	342,124	273,691	353,293	412,212
2211200 Fuel Oil and Lubricants	72,000	57,601	75,410	87,520
2220200 Routine Maintenance - Other Assets	114,500	91,602	119,370	132,101
Gross Expenditure..... KShs.	**10,812,698**	**8,894,421**	**10,394,090**	**10,905,490**
Net Expenditure.. Sub-Head..... KShs.	**10,812,698**	**8,894,421**	**10,394,090**	**10,905,490**
1123000202 National Communications Secretariat				

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	170,000,000	120,000,000	170,000,000	170,000,000
Gross Expenditure..... KShs.	**170,000,000**	**120,000,000**	**170,000,000**	**170,000,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	170,000,000	120,000,000	170,000,000	170,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1123000200 Directorate of Public Communication				
Net Expenditure Head.....KShs	**10,812,698**	**8,894,421**	**10,394,090**	**10,905,490**
1123000300 Central Planning Unit.				
1123000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,627,053	5,237,280	5,392,597	5,556,229
2110300 Personal Allowance - Paid as Part of Salary	1,598,112	3,494,194	3,599,019	3,706,987
2210200 Communication, Supplies and Services	196,760	137,732	202,830	218,627
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	620,920	372,546	633,282	771,713
2210400 Foreign Travel and Subsistence, and other transportation costs	303,420	151,630	321,650	357,844
2210500 Printing , Advertising and Information Supplies and Services	54,340	37,940	58,173	68,480
2210700 Training Expenses	192,496	96,193	207,843	231,514
2210800 Hospitality Supplies and Services	360,360	252,175	377,003	386,940
2211100 Office and General Supplies and Services	296,950	237,480	310,621	319,401
2220200 Routine Maintenance - Other Assets	83,825	67,056	86,730	95,622
3111000 Purchase of Office Furniture and General Equipment	210,000	105,000	210,200	235,020
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	657,275	490,000	750,000	800,000
Gross Expenditure..... KShs.	**7,201,511**	**10,679,226**	**12,149,948**	**12,748,377**
Net Expenditure.. Sub-Head..... KShs.	**7,201,511**	**10,679,226**	**12,149,948**	**12,748,377**
1123000300 Central Planning Unit				
Net Expenditure Head.....KShs	**7,201,511**	**10,679,226**	**12,149,948**	**12,748,377**
1123000400 Government Advertising Agency.				

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1123000401 Government Advertising Agency				
2110100 Basic Salaries - Permanent Employees	6,250,320	7,136,400	7,350,491	7,571,005
2110300 Personal Allowance - Paid as Part of Salary	4,097,000	4,186,000	4,311,580	4,438,422
2210200 Communication, Supplies and Services	1,638,750	7,147,230	7,653,411	7,685,411
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,018,750	11,211,371	12,050,741	12,095,530
2210400 Foreign Travel and Subsistence, and other transportation costs	641,250	320,701	10,663,850	10,677,220
2210500 Printing , Advertising and Information Supplies and Services	1,141,060,500	1,108,606,173	1,069,569,802	1,049,654,000
2210700 Training Expenses	400,000	200,055	8,420,330	10,431,122
2210800 Hospitality Supplies and Services	2,509,750	11,756,720	12,689,402	12,904,110
2211100 Office and General Supplies and Services	3,390,000	2,712,161	3,442,710	3,485,380
2211200 Fuel Oil and Lubricants	1,225,500	980,480	1,225,300	1,235,001
2211300 Other Operating Expenses	900,000	2,900,100	7,900,580	7,985,002
3111000 Purchase of Office Furniture and General Equipment	380,000	190,050	405,200	410,520
Gross Expenditure..... KShs.	**1,164,511,820**	**1,157,347,441**	**1,145,683,397**	**1,128,572,723**
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
Net Expenditure.. Sub-Head..... KShs.	**164,511,820**	**157,347,441**	**145,683,397**	**128,572,723**
1123000400 Government Advertising Agency				
Net Expenditure Head.....KShs	**164,511,820**	**157,347,441**	**145,683,397**	**128,572,723**
1123000500 Financial Management and Procurement Services.				
1123000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,023,427	6,211,920	6,398,275	6,590,223
2110300 Personal Allowance - Paid as Part of Salary	4,334,661	3,422,150	3,524,814	3,630,556
2210200 Communication, Supplies and Services	261,737	183,260	265,620	272,240
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,523,728	1,514,160	2,687,230	2,734,710

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	1,132,354	563,931	1,081,651	1,123,001
2210500 Printing , Advertising and Information Supplies and Services	275,472	32,916	290,880	320,322
2210700 Training Expenses	863,618	412,411	862,521	900,521
2210800 Hospitality Supplies and Services	849,122	632,940	923,400	987,010
2211000 Specialised Materials and Supplies	19,900	20,101	25,100	25,810
2211100 Office and General Supplies and Services	901,401	695,384	928,510	960,910
2211200 Fuel Oil and Lubricants	63,200	52,336	70,120	75,210
2211300 Other Operating Expenses	2,561,237	2,446,727	3,422,140	3,557,111
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	32,500	28,081	38,502	40,210
2220200 Routine Maintenance - Other Assets	64,250	55,057	20,730	27,712
3111000 Purchase of Office Furniture and General Equipment	1,220,000	505,105	1,120,100	1,201,010
Gross Expenditure..... KShs.	**23,126,607**	**16,776,479**	**21,659,593**	**22,446,556**
Net Expenditure.. Sub-Head..... KShs.	**23,126,607**	**16,776,479**	**21,659,593**	**22,446,556**
1123000500 Financial Management and Procurement Services				
Net Expenditure Head.....KShs	**23,126,607**	**16,776,479**	**21,659,593**	**22,446,556**
1123000600 Directorate of Information.				
1123000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	44,017,200	39,672,360	40,862,423	42,088,395
2110300 Personal Allowance - Paid as Part of Salary	29,154,033	19,804,033	20,366,035	20,864,752
2210100 Utilities Supplies and Services	710,000	710,006	725,800	761,000
2210200 Communication, Supplies and Services	966,350	676,516	1,012,400	1,048,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,708,400	1,025,102	1,761,300	1,837,000
2210400 Foreign Travel and Subsistence, and other transportation costs	528,900	264,500	560,500	598,600
2210500 Printing , Advertising and Information Supplies and Services	509,200	356,510	543,700	643,400
2210600 Rentals of Produced Assets	15,600,000	15,600,000	17,500,000	18,000,000
2210700 Training Expenses	774,000	387,050	832,100	920,000

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	691,000	483,770	731,000	772,000
2211000 Specialised Materials and Supplies	1,065,500	1,065,400	1,126,000	1,165,000
2211100 Office and General Supplies and Services	945,000	755,920	1,056,000	1,166,000
2211200 Fuel Oil and Lubricants	900,000	720,080	950,000	990,000
2211300 Other Operating Expenses	1,434,200	1,434,100	1,544,000	1,655,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	825,000	660,080	875,000	900,000
2220200 Routine Maintenance - Other Assets	814,350	651,488	951,000	1,025,000
3110800 Overhaul of Vehicles and Other Transport Equipment	400,000	400,000	450,000	500,000
3110900 Purchase of Household Furniture and Institutional Equipment	54,000	54,000	65,000	70,500
3111000 Purchase of Office Furniture and General Equipment	136,000	68,050	145,000	152,000
Gross Expenditure..... KShs.	**101,233,133**	**84,788,965**	**92,057,258**	**95,156,647**
Net Expenditure.. Sub-Head..... KShs.	**101,233,133**	**84,788,965**	**92,057,258**	**95,156,647**
1123000600 Directorate of Information				
Net Expenditure Head.....KShs	**101,233,133**	**84,788,965**	**92,057,258**	**95,156,647**
1123000700 News and Information Services.				
1123000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	79,631,850	53,042,953	106,808,913	55,886,710
2110300 Personal Allowance - Paid as Part of Salary	41,414,373	29,006,884	29,802,179	30,503,961
2210100 Utilities Supplies and Services	11,624,000	11,624,000	11,725,000	11,876,100
2210200 Communication, Supplies and Services	1,153,350	807,276	1,188,000	1,246,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,901,096	1,740,648	2,915,500	2,940,900
2210500 Printing , Advertising and Information Supplies and Services	119,136	83,300	125,400	138,500
2210600 Rentals of Produced Assets	4,209,652	4,209,700	4,380,000	4,498,000
2210700 Training Expenses	237,399	118,700	250,600	279,000
2210800 Hospitality Supplies and Services	131,333	91,931	135,000	145,000
2211000 Specialised Materials and Supplies	3,742,644	3,742,750	3,815,000	3,971,500

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	778,887	623,040	858,900	1,106,000
2211200 Fuel Oil and Lubricants	3,762,000	3,009,680	3,845,000	3,900,000
2211300 Other Operating Expenses	12,990,037	10,989,500	12,880,000	10,590,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,051,875	4,841,520	5,061,000	5,068,900
2220200 Routine Maintenance - Other Assets	460,845	368,640	520,000	600,000
3110800 Overhaul of Vehicles and Other Transport Equipment	131,670	131,700	135,000	154,000
Gross Expenditure..... KShs.	**168,340,147**	**124,432,222**	**184,445,492**	**132,904,571**
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	4,000,000	4,000,000	4,000,000	4,000,000
Net Expenditure.. Sub-Head..... KShs.	**164,340,147**	**120,432,222**	**180,445,492**	**128,904,571**
1123000700 News and Information Services				
Net Expenditure Head.....KShs	**164,340,147**	**120,432,222**	**180,445,492**	**128,904,571**
1123000800 Photography and Kenya News Agency.				
1123000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,163,757	2,712,117	2,793,479	2,877,284
2110300 Personal Allowance - Paid as Part of Salary	1,494,308	1,278,563	1,316,919	1,359,424
2210200 Communication, Supplies and Services	845,350	591,746	876,000	949,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	528,209	316,864	588,300	692,100
2210500 Printing , Advertising and Information Supplies and Services	112,100	78,470	131,200	165,000
2210600 Rentals of Produced Assets	826,500	826,500	900,000	950,000
2211000 Specialised Materials and Supplies	1,405,850	1,396,550	1,465,000	1,598,000
2211100 Office and General Supplies and Services	405,250	324,000	440,000	500,000
2211200 Fuel Oil and Lubricants	125,010	100,000	135,000	152,000
2211300 Other Operating Expenses	819,000	819,100	870,000	925,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,200	200,160	280,000	290,000
2220200 Routine Maintenance - Other Assets	102,500	82,000	110,000	152,000

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	44,500	22,250	50,000	65,000
Gross Expenditure..... KShs.	**10,122,534**	**8,748,320**	**9,955,898**	**10,674,808**
Net Expenditure.. Sub-Head..... KShs.	**10,122,534**	**8,748,320**	**9,955,898**	**10,674,808**
1123000800 Photography and Kenya News Agency				
Net Expenditure Head.....KShs	**10,122,534**	**8,748,320**	**9,955,898**	**10,674,808**
1123000900 Mobile Cinema and Library Services.				
1123000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,324,140	3,517,320	3,622,838	3,731,523
2110300 Personal Allowance - Paid as Part of Salary	726,080	1,714,962	1,766,410	1,819,402
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	564,650	338,700	570,000	583,500
2210500 Printing , Advertising and Information Supplies and Services	448,000	313,600	451,900	462,000
2210700 Training Expenses	82,500	41,250	83,500	85,000
2210800 Hospitality Supplies and Services	150,400	105,210	155,000	161,000
2211000 Specialised Materials and Supplies	1,440,000	1,440,000	1,455,000	1,470,000
2211200 Fuel Oil and Lubricants	164,250	131,360	165,000	166,000
2211300 Other Operating Expenses	60,750	60,750	61,000	62,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	225,000	180,000	227,000	230,000
2220200 Routine Maintenance - Other Assets	164,250	131,440	166,000	172,000
3111000 Purchase of Office Furniture and General Equipment	64,400	32,200	65,000	66,000
Gross Expenditure..... KShs.	**5,414,420**	**8,006,792**	**8,788,648**	**9,008,425**
Net Expenditure.. Sub-Head..... KShs.	**5,414,420**	**8,006,792**	**8,788,648**	**9,008,425**
1123000900 Mobile Cinema and Library Services				
Net Expenditure Head.....KShs	**5,414,420**	**8,006,792**	**8,788,648**	**9,008,425**
1123001000 Regional Publications.				
1123001001 Headquarters				

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	3,675,354	3,058,730	3,147,491	3,245,005
2110300 Personal Allowance - Paid as Part of Salary	1,948,521	1,863,748	1,919,657	1,977,248
2210100 Utilities Supplies and Services	656,000	126,000	127,000	127,000
2210200 Communication, Supplies and Services	140,200	98,280	140,700	140,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	398,250	238,980	402,600	427,800
2210500 Printing , Advertising and Information Supplies and Services	265,950	186,186	277,100	284,000
2210700 Training Expenses	261,400	130,775	264,300	267,000
2211000 Specialised Materials and Supplies	238,762	238,700	240,000	241,000
2211100 Office and General Supplies and Services	408,750	327,040	419,500	423,000
2211200 Fuel Oil and Lubricants	325,000	260,000	328,000	330,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	175,000	140,080	175,500	176,000
2220200 Routine Maintenance - Other Assets	22,500	18,000	-	-
Gross Expenditure..... KShs.	**8,515,687**	**6,686,519**	**7,441,848**	**7,638,853**
Net Expenditure.. Sub-Head..... KShs.	**8,515,687**	**6,686,519**	**7,441,848**	**7,638,853**
1123001000 Regional Publications				
Net Expenditure Head.....KShs	**8,515,687**	**6,686,519**	**7,441,848**	**7,638,853**
1123001100 Central Media Services.				
1123001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,842,834	2,842,834	2,928,118	3,015,962
2110300 Personal Allowance - Paid as Part of Salary	1,722,732	1,702,136	1,753,199	1,805,794
2210100 Utilities Supplies and Services	795,000	795,000	797,000	799,000
2210200 Communication, Supplies and Services	260,500	182,350	262,000	264,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	378,510	227,166	379,900	383,200
2210400 Foreign Travel and Subsistence, and other transportation costs	85,200	42,600	86,200	87,000
2210500 Printing , Advertising and Information Supplies and Services	163,450	114,380	165,700	166,800
2210600 Rentals of Produced Assets	567,500	567,500	570,000	587,000

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	154,950	77,483	209,255	214,000
2210800 Hospitality Supplies and Services	167,692	117,390	170,000	174,400
2211000 Specialised Materials and Supplies	475,000	475,100	480,000	485,000
2211100 Office and General Supplies and Services	710,750	568,560	715,000	723,000
2211200 Fuel Oil and Lubricants	111,000	88,880	115,000	180,000
2211300 Other Operating Expenses	100,750	100,700	105,000	108,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	160,250	128,160	165,000	167,000
Gross Expenditure..... KShs.	**8,696,118**	**8,030,239**	**8,901,372**	**9,160,156**
Net Expenditure.. Sub-Head..... KShs.	**8,696,118**	**8,030,239**	**8,901,372**	**9,160,156**
1123001100 Central Media Services				
Net Expenditure Head.....KShs	**8,696,118**	**8,030,239**	**8,901,372**	**9,160,156**
1123001200 Kenya Institute of Mass Communication.				
1123001201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	210,200,000	202,000,000	189,770,000	185,770,000
Gross Expenditure..... KShs.	**210,200,000**	**202,000,000**	**189,770,000**	**185,770,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	14,000,000	14,000,000	15,000,000	16,000,000
Net Expenditure.. Sub-Head..... KShs.	**196,200,000**	**188,000,000**	**174,770,000**	**169,770,000**
1123001200 Kenya Institute of Mass Communication				
Net Expenditure Head.....KShs	**196,200,000**	**188,000,000**	**174,770,000**	**169,770,000**
1123001300 Public Communications Unit Headquarters.				
1123001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,596,240	17,223,799	18,594,498	12,698,990
2110300 Personal Allowance - Paid as Part of Salary	9,320,528	9,743,316	10,065,615	10,397,579
2210100 Utilities Supplies and Services	1,230,000	1,230,000	1,245,000	1,260,000

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	773,050	541,100	781,000	810,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	602,000	361,800	626,000	639,000
2210400 Foreign Travel and Subsistence, and other transportation costs	198,400	99,250	210,000	211,000
2210500 Printing , Advertising and Information Supplies and Services	257,200	180,040	260,000	270,000
2210600 Rentals of Produced Assets	5,700,000	5,700,000	5,800,000	7,900,000
2210700 Training Expenses	173,800	87,000	180,000	182,010
2210800 Hospitality Supplies and Services	343,600	258,650	376,000	382,000
2211000 Specialised Materials and Supplies	1,580,160	1,570,000	1,582,000	1,599,000
2211100 Office and General Supplies and Services	250,000	200,800	256,000	262,000
2211200 Fuel Oil and Lubricants	12,500	10,080	13,000	13,500
2211300 Other Operating Expenses	134,500	135,000	136,000	137,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	225,000	180,000	226,000	270,000
2220200 Routine Maintenance - Other Assets	199,000	159,200	201,000	1,120,000
3111000 Purchase of Office Furniture and General Equipment	200,000	100,000	200,000	210,000
Gross Expenditure..... KShs.	**34,795,978**	**37,780,035**	**40,752,113**	**38,362,079**
Net Expenditure.. Sub-Head..... KShs.	**34,795,978**	**37,780,035**	**40,752,113**	**38,362,079**
1123001300 Public Communications Office Unit Headquarters				
Net Expenditure Head.....KShs	**34,795,978**	**37,780,035**	**40,752,113**	**38,362,079**
1123001400 Kenya Year Book Board.				
1123001401 Kenya Year Book Board				
2630100 Current Grants to Government Agencies and other Levels of Government	105,000,000	142,000,000	308,300,000	306,500,000
Gross Expenditure..... KShs.	**105,000,000**	**142,000,000**	**308,300,000**	**306,500,000**
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	-	42,000,000	172,000,000	162,000,000
Net Expenditure.. Sub-Head..... KShs.	**105,000,000**	**100,000,000**	**136,300,000**	**144,500,000**
1123001400 Kenya Year Book Board				

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**105,000,000**	**100,000,000**	**136,300,000**	**144,500,000**
1123001500 Media Council of Kenya.				
1123001501 Media Council of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	217,600,000	204,000,000	215,000,000	210,000,000
Gross Expenditure..... KShs.	**217,600,000**	**204,000,000**	**215,000,000**	**210,000,000**
Appropriations in Aid				
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	4,000,000	4,000,000	4,500,000	4,500,000
Net Expenditure.. Sub-Head..... KShs.	**213,600,000**	**200,000,000**	**210,500,000**	**205,500,000**
1123001500 Media Council of Kenya				
Net Expenditure Head.....KShs	**213,600,000**	**200,000,000**	**210,500,000**	**205,500,000**
1123001600 Kenya Broadcasting Corporation (KBC).				
1123001601 Kenya Broadcasting Corporation (KBC)				
2630100 Current Grants to Government Agencies and other Levels of Government	1,736,000,000	1,979,200,000	1,861,000,000	1,851,000,000
Gross Expenditure..... KShs.	**1,736,000,000**	**1,979,200,000**	**1,861,000,000**	**1,851,000,000**
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	1,300,000,000	1,300,000,000	1,300,000,000	1,300,000,000
Net Expenditure.. Sub-Head..... KShs.	**436,000,000**	**679,200,000**	**561,000,000**	**551,000,000**
1123001600 Kenya Broadcasting Corporation (KBC)				
Net Expenditure Head.....KShs	**436,000,000**	**679,200,000**	**561,000,000**	**551,000,000**
1123001700 Media Complaints Commission.				
1123001701 Media Complaints Commission				
2630100 Current Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	9,930,000	8,730,000
Gross Expenditure..... KShs.	**10,000,000**	**10,000,000**	**9,930,000**	**8,730,000**
Net Expenditure.. Sub-Head..... KShs.	**10,000,000**	**10,000,000**	**9,930,000**	**8,730,000**

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1123001700 Media Complaints Commission				
Net Expenditure Head.....KShs	**10,000,000**	**10,000,000**	**9,930,000**	**8,730,000**
1123001900 Office of the Government Spokesperson.				
1123001901 Office of the Government Spokesperson - HQ				
2110100 Basic Salaries - Permanent Employees	-	3,010,440	3,100,752	1,193,774
2110300 Personal Allowance - Paid as Part of Salary	-	1,268,000	1,306,040	745,221
2210200 Communication, Supplies and Services	-	2,226,680	22,752,400	32,752,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,717,600	31,196,000	48,196,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,514,500	8,029,000	26,029,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,395,800	2,994,000	11,994,000
2210700 Training Expenses	-	536,000	3,072,000	12,072,000
2210800 Hospitality Supplies and Services	-	13,175,700	26,251,000	34,251,000
2211100 Office and General Supplies and Services	-	1,247,040	2,058,800	1,558,800
2211200 Fuel Oil and Lubricants	-	2,223,200	3,179,000	3,779,000
2211300 Other Operating Expenses	-	836,000	836,000	836,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,198,416	10,621,000	20,721,000
2220200 Routine Maintenance - Other Assets	-	428,000	625,900	603,135
3111000 Purchase of Office Furniture and General Equipment	-	730,000	1,460,000	3,460,000
Gross Expenditure..... KShs.	**-**	**37,507,376**	**117,481,892**	**198,191,330**
Net Expenditure.. Sub-Head..... KShs.	**-**	**37,507,376**	**117,481,892**	**198,191,330**
1123001900 Office of the Government Spokesperson				
Net Expenditure Head.....KShs	**-**	**37,507,376**	**117,481,892**	**198,191,330**
TOTAL NET EXPENDITURE FOR VOTE R1123 State Department for Broadcasting & Telecommunications .....KShs.	**1,687,557,764**	**1,856,505,398**	**1,937,200,000**	**1,940,200,000**

VOTE R1132 State Department for Sports

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

(KShs 1,100,114,532)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1132000100 General Administration and Planning Services	208,925,663	204,749,548	400,000	204,349,548	240,010,317	249,428,064
1132000200 Kenya Academy of Sports	42,850,000	46,850,000	-	46,850,000	61,890,000	72,960,000
1132000300 Department of Sports	107,807,575	118,949,640	-	118,949,640	127,482,105	131,491,887
1132000500 Sports Kenya	212,864,330	337,451,184	131,000,000	206,451,184	345,337,278	351,606,848
1132000600 Finance Unit	31,150,092	30,044,160	-	30,044,160	33,980,300	35,613,201
1132000700 Anti-Doping Agency of Kenya	257,470,000	267,470,000	10,000,000	257,470,000	279,730,000	292,050,000
1132000900 Sports,Arts and Social Development Fund	251,000,000	236,000,000	-	236,000,000	238,400,000	240,880,000
TOTAL FOR VOTE R1132 State Department for Sports	**1,112,067,660**	**1,241,514,532**	**141,400,000**	**1,100,114,532**	**1,326,830,000**	**1,374,030,000**

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services.				
1132000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	67,869,174	75,907,482	78,151,956	78,647,733
2110200 Basic Wages - Temporary Employees	6,172,000	10,695,533	11,116,203	11,379,967
2110300 Personal Allowance - Paid as Part of Salary	41,760,037	35,678,798	38,512,539	44,575,427
2210200 Communication, Supplies and Services	2,484,261	1,669,613	2,683,002	2,749,808
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,557,715	3,255,893	7,860,638	8,006,569
2210400 Foreign Travel and Subsistence, and other transportation costs	4,087,420	3,420,517	9,388,315	9,572,284
2210500 Printing , Advertising and Information Supplies and Services	248,940	174,259	268,855	275,550
2210600 Rentals of Produced Assets	47,843,198	47,843,198	51,670,654	52,957,253
2210700 Training Expenses	4,328,473	2,151,059	4,646,286	4,761,979
2210800 Hospitality Supplies and Services	2,292,712	1,604,898	2,476,129	2,537,785
2211000 Specialised Materials and Supplies	1,808,998	1,808,998	1,953,717	2,002,365
2211100 Office and General Supplies and Services	1,435,322	2,296,673	5,100,508	5,177,710
2211200 Fuel Oil and Lubricants	2,583,406	3,333,450	5,500,158	5,612,212
2211300 Other Operating Expenses	5,597,505	5,785,586	6,280,433	6,446,776
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,056,233	3,289,973	5,441,463	5,552,056
2220200 Routine Maintenance - Other Assets	1,422,479	1,537,984	1,936,277	1,974,531
2640400 Other Current Transfers, Grants and Subsidies	8,000,000	-	-	-
Gross Expenditure..... KShs.	**203,547,873**	**200,453,914**	**232,987,133**	**242,230,005**
Appropriations in Aid				
1420600 Receipts from Sale of Incidental Goods	400,000	400,000	400,000	400,000
Net Expenditure.. Sub-Head..... KShs.	**203,147,873**	**200,053,914**	**232,587,133**	**241,830,005**
1132000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	221,880	133,114	239,630	245,597
2210700 Training Expenses	257,236	128,618	277,815	284,732

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	363,280	363,280	392,342	402,112
3111100 Purchase of Specialised Plant, Equipment and Machinery	72,611	58,089	78,420	80,373
Gross Expenditure..... KShs.	**915,007**	**683,101**	**988,207**	**1,012,814**
Net Expenditure.. Sub-Head..... KShs.	**915,007**	**683,101**	**988,207**	**1,012,814**
1132000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	286,429	200,500	309,343	317,046
2211100 Office and General Supplies and Services	596,370	877,096	1,184,080	1,213,563
2220200 Routine Maintenance - Other Assets	51,441	82,306	111,113	113,879
Gross Expenditure..... KShs.	**934,240**	**1,159,902**	**1,604,536**	**1,644,488**
Net Expenditure.. Sub-Head..... KShs.	**934,240**	**1,159,902**	**1,604,536**	**1,644,488**
1132000107 Central Planning and Project Monitoring Unit (CPPMU)				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,391,934	1,435,160	2,583,289	2,647,612
2210700 Training Expenses	495,679	541,834	1,170,359	1,199,501
2210800 Hospitality Supplies and Services	503,413	352,390	543,686	557,223
2211300 Other Operating Expenses	537,517	123,247	133,107	136,421
Gross Expenditure..... KShs.	**3,928,543**	**2,452,631**	**4,430,441**	**4,540,757**
Net Expenditure.. Sub-Head..... KShs.	**3,928,543**	**2,452,631**	**4,430,441**	**4,540,757**
1132000100 General Administration and Planning Services				
Net Expenditure Head.....KShs	**208,925,663**	**204,349,548**	**239,610,317**	**249,028,064**
1132000200 Kenya Academy of Sports.				
1132000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	42,850,000	46,850,000	61,890,000	72,960,000
Gross Expenditure..... KShs.	**42,850,000**	**46,850,000**	**61,890,000**	**72,960,000**
Net Expenditure.. Sub-Head..... KShs.	**42,850,000**	**46,850,000**	**61,890,000**	**72,960,000**
1132000200 Kenya Academy of Sports				
Net Expenditure Head.....KShs	**42,850,000**	**46,850,000**	**61,890,000**	**72,960,000**

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1132000300 Department of Sports.				
1132000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	31,603,489	47,876,027	48,737,417	50,981,153
2110300 Personal Allowance - Paid as Part of Salary	31,898,820	33,317,000	33,337,000	33,920,640
2210100 Utilities Supplies and Services	100,494	100,494	108,534	111,236
2210200 Communication, Supplies and Services	706,290	494,403	762,794	781,787
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	727,484	436,491	785,683	805,246
2210400 Foreign Travel and Subsistence, and other transportation costs	799,683	399,842	863,657	885,163
2210500 Printing , Advertising and Information Supplies and Services	304,253	212,977	328,593	336,775
2210600 Rentals of Produced Assets	9,676,554	9,676,554	10,450,679	10,710,901
2210700 Training Expenses	594,409	297,205	641,962	657,947
2210800 Hospitality Supplies and Services	839,162	588,114	906,294	928,862
2211000 Specialised Materials and Supplies	1,071,813	1,071,813	1,157,558	1,186,381
2211100 Office and General Supplies and Services	1,008,168	806,534	1,279,340	1,510,396
2211200 Fuel Oil and Lubricants	409,545	655,272	884,617	906,644
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,019,935	1,631,896	2,203,060	2,257,916
2220200 Routine Maintenance - Other Assets	603,063	482,451	651,307	667,525
2630100 Current Grants to Government Agencies and other Levels of Government	5,520,000	5,920,000	5,520,000	5,510,000
Gross Expenditure..... KShs.	**86,883,162**	**103,967,073**	**108,618,495**	**112,158,572**
Net Expenditure.. Sub-Head..... KShs.	**86,883,162**	**103,967,073**	**108,618,495**	**112,158,572**
1132000304 Sports Registrar				
2210200 Communication, Supplies and Services	249,428	174,600	269,382	276,090
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,281,241	1,368,744	2,463,740	2,525,087
2210500 Printing , Advertising and Information Supplies and Services	258,626	181,038	279,316	286,271
2210600 Rentals of Produced Assets	7,400,744	7,400,744	7,992,804	8,191,824
2210700 Training Expenses	454,138	227,069	490,469	502,682

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	317,530	222,271	342,933	351,471
2211000 Specialised Materials and Supplies	2,487,239	1,987,239	2,146,218	2,199,659
2211100 Office and General Supplies and Services	731,790	585,433	790,333	810,013
2211200 Fuel Oil and Lubricants	892,035	1,427,257	1,926,797	1,974,774
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	733,671	933,874	1,260,729	1,292,122
2220200 Routine Maintenance - Other Assets	145,504	116,404	157,144	161,057
3110700 Purchase of Vehicles and Other Transport Equipment	4,283,814	-	-	-
3111000 Purchase of Office Furniture and General Equipment	643,431	321,716	694,905	712,209
3111100 Purchase of Specialised Plant, Equipment and Machinery	45,222	36,178	48,840	50,056
Gross Expenditure..... KShs.	**20,924,413**	**14,982,567**	**18,863,610**	**19,333,315**
Net Expenditure.. Sub-Head..... KShs.	**20,924,413**	**14,982,567**	**18,863,610**	**19,333,315**
1132000300 Department of Sports				
Net Expenditure Head.....KShs	**107,807,575**	**118,949,640**	**127,482,105**	**131,491,887**
1132000500 Sports Kenya.				
1132000501 Headquarters				
2210100 Utilities Supplies and Services	51,284,330	33,451,184	36,127,278	37,026,848
2630100 Current Grants to Government Agencies and other Levels of Government	255,740,000	304,000,000	309,210,000	314,580,000
Gross Expenditure..... KShs.	**307,024,330**	**337,451,184**	**345,337,278**	**351,606,848**
Appropriations in Aid				
1410500 Other Property Income	94,160,000	131,000,000	131,000,000	131,000,000
Net Expenditure.. Sub-Head..... KShs.	**212,864,330**	**206,451,184**	**214,337,278**	**220,606,848**
1132000500 Sports Kenya				
Net Expenditure Head.....KShs	**212,864,330**	**206,451,184**	**214,337,278**	**220,606,848**
1132000600 Finance Unit.				
1132000601 Headquarters				

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	16,431,480	16,306,160	16,985,885	18,272,502
2110300 Personal Allowance - Paid as Part of Salary	8,185,000	8,499,000	8,509,000	8,662,578
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,642,798	1,585,679	2,854,222	2,925,291
2210700 Training Expenses	2,211,576	1,118,272	2,415,462	2,475,607
2210800 Hospitality Supplies and Services	168,642	243,492	288,496	277,100
2211000 Specialised Materials and Supplies	616,175	616,175	665,469	682,039
2211100 Office and General Supplies and Services	894,421	1,675,382	2,261,766	2,318,084
Gross Expenditure..... KShs.	**31,150,092**	**30,044,160**	**33,980,300**	**35,613,201**
Net Expenditure.. Sub-Head..... KShs.	**31,150,092**	**30,044,160**	**33,980,300**	**35,613,201**
1132000600 Finance Unit				
Net Expenditure Head.....KShs	**31,150,092**	**30,044,160**	**33,980,300**	**35,613,201**
1132000700 Anti-Doping Agency of Kenya.				
1132000701 Anti-Doping Agency of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	257,470,000	267,470,000	279,730,000	292,050,000
Gross Expenditure..... KShs.	**257,470,000**	**267,470,000**	**279,730,000**	**292,050,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	10,000,000	10,000,000	10,000,000
Net Expenditure.. Sub-Head..... KShs.	**257,470,000**	**257,470,000**	**269,730,000**	**282,050,000**
1132000700 Anti-Doping Agency of Kenya				
Net Expenditure Head.....KShs	**257,470,000**	**257,470,000**	**269,730,000**	**282,050,000**
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	251,000,000	236,000,000	238,400,000	240,880,000
Gross Expenditure..... KShs.	**251,000,000**	**236,000,000**	**238,400,000**	**240,880,000**
Net Expenditure.. Sub-Head..... KShs.	**251,000,000**	**236,000,000**	**238,400,000**	**240,880,000**

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1132000900 Sports,Arts and Social Development Fund				
Net Expenditure Head.....KShs	**251,000,000**	**236,000,000**	**238,400,000**	**240,880,000**
TOTAL NET EXPENDITURE FOR VOTE R1132 State Department for Sports .....KShs.	**1,112,067,660**	**1,100,114,532**	**1,185,430,000**	**1,232,630,000**

VOTE R1134 State Department for Culture and Heritage

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Culture and Heritage including general administration and planning, culture, policy, national archives and documentation services, national museums and library services.

(KShs 2,192,353,193)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1134000400 National Archives	73,356,689	78,242,286	2,000,000	76,242,286	87,912,611	88,275,375
1134000500 National Archives Field	49,385,701	43,044,675	-	43,044,675	50,257,726	53,254,410
1134000600 Museums Headquarters and Regional Museums	1,199,100,000	1,340,010,000	300,000,000	1,040,010,000	1,430,620,000	1,482,220,000
1134000700 Permanent Presidential Commission On Music	58,776,846	45,810,223	500,000	45,310,223	56,452,578	58,332,673
1134000800 Headquarters Cultural Services	145,726,634	107,202,709	-	107,202,709	152,425,229	162,332,628
1134000900 Kenya Cultural Centre	35,200,000	77,500,000	42,000,000	35,500,000	76,290,000	77,110,000
1134001000 Kenya National Library Service	681,230,000	725,010,000	64,000,000	661,010,000	737,320,000	770,080,000
1134001100 Library Services	28,106,227	25,817,027	-	25,817,027	30,237,425	31,099,145
1134001200 Department of Arts	25,342,000	16,304,600	-	16,304,600	24,342,000	24,342,000

VOTE R1134 State Department for Culture and Heritage

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Culture and Heritage including general administration and planning, culture, policy, national archives and documentation services, national museums and library services.

(KShs 2,192,353,193)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1134001300 Department of Records	18,086,800	13,247,201	-	13,247,201	14,129,683	14,390,644
1134001400 Headquarters Administrative Services (Arts & Culture)	108,420,675	102,678,352	-	102,678,352	124,473,924	126,523,345
1134001500 Financial Management Services	19,720,400	14,829,440	-	14,829,440	18,621,027	19,121,663
1134001600 Central Planning & Project Management Unit	12,596,200	11,156,680	-	11,156,680	13,847,797	14,208,117
TOTAL FOR VOTE R1134 State Department for Culture and Heritage	**2,455,048,172**	**2,600,853,193**	**408,500,000**	**2,192,353,193**	**2,816,930,000**	**2,921,290,000**

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1134000400 National Archives.				
1134000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	30,366,465	33,381,859	36,497,774	36,605,598
2110200 Basic Wages - Temporary Employees	7,351,296	7,600,147	7,600,147	7,600,147
2110300 Personal Allowance - Paid as Part of Salary	18,189,407	19,527,403	19,527,403	19,527,403
2210100 Utilities Supplies and Services	2,497,200	2,497,200	2,877,200	2,877,200
2210200 Communication, Supplies and Services	826,160	578,312	1,126,874	1,126,874
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,668,000	1,600,800	3,153,000	3,283,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,576,640	788,320	2,776,640	2,876,640
2210500 Printing , Advertising and Information Supplies and Services	218,500	152,950	638,143	638,143
2210600 Rentals of Produced Assets	1,526,571	1,526,571	1,726,571	1,726,571
2210700 Training Expenses	552,000	276,000	638,105	655,005
2210800 Hospitality Supplies and Services	475,000	332,500	502,200	510,240
2211000 Specialised Materials and Supplies	4,076,000	3,076,000	5,280,714	5,280,714
2211100 Office and General Supplies and Services	592,250	473,800	680,864	680,864
2211200 Fuel Oil and Lubricants	346,800	277,440	374,544	374,544
2211300 Other Operating Expenses	2,994,000	3,272,664	3,324,000	3,324,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	386,400	309,120	417,312	417,312
2220200 Routine Maintenance - Other Assets	714,000	2,571,200	771,120	771,120
Gross Expenditure..... KShs.	**75,356,689**	**78,242,286**	**87,912,611**	**88,275,375**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	**73,356,689**	**76,242,286**	**85,912,611**	**86,275,375**
1134000400 National Archives				
Net Expenditure Head.....KShs	**73,356,689**	**76,242,286**	**85,912,611**	**86,275,375**
1134000500 National Archives Field.				

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1134000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,120,780	12,153,560	12,412,709	13,267,177
2110300 Personal Allowance - Paid as Part of Salary	9,171,128	8,466,648	8,466,648	8,466,648
2210100 Utilities Supplies and Services	1,013,600	1,013,600	1,068,712	1,068,712
2210200 Communication, Supplies and Services	1,528,400	1,069,880	1,650,672	1,650,672
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,166,000	1,899,600	5,166,000	5,166,000
2210500 Printing , Advertising and Information Supplies and Services	253,000	310,800	853,000	853,000
2210600 Rentals of Produced Assets	11,248,506	11,248,506	11,439,035	13,248,506
2210700 Training Expenses	243,800	121,500	443,800	465,990
2210800 Hospitality Supplies and Services	1,505,287	1,053,701	1,625,710	1,636,616
2211000 Specialised Materials and Supplies	2,503,200	2,503,200	2,834,832	2,981,681
2211100 Office and General Supplies and Services	608,000	486,400	656,640	668,800
2211200 Fuel Oil and Lubricants	1,033,600	826,880	1,116,288	1,136,960
2211300 Other Operating Expenses	1,490,400	1,490,400	1,998,680	2,103,648
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	400,000	525,000	540,000
Gross Expenditure..... KShs.	**49,385,701**	**43,044,675**	**50,257,726**	**53,254,410**
Net Expenditure.. Sub-Head..... KShs.	**49,385,701**	**43,044,675**	**50,257,726**	**53,254,410**
1134000500 National Archives Field				
Net Expenditure Head.....KShs	**49,385,701**	**43,044,675**	**50,257,726**	**53,254,410**
1134000600 Museums Headquarters and Regional Museums.				
1134000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,448,600,000	1,296,210,000	1,362,120,000	1,403,720,000
Gross Expenditure..... KShs.	**1,448,600,000**	**1,296,210,000**	**1,362,120,000**	**1,403,720,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	298,000,000	300,000,000	300,000,000	300,000,000

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**1,150,600,000**	**996,210,000**	**1,062,120,000**	**1,103,720,000**
1134000602 Institute of Primate Research				
2630100 Current Grants to Government Agencies and other Levels of Government	28,500,000	23,800,000	38,500,000	48,500,000
Gross Expenditure..... KShs.	**28,500,000**	**23,800,000**	**38,500,000**	**48,500,000**
Net Expenditure.. Sub-Head..... KShs.	**28,500,000**	**23,800,000**	**38,500,000**	**48,500,000**
1134000603 Natural Products Industry				
2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	30,000,000	30,000,000
Gross Expenditure..... KShs.	**20,000,000**	**20,000,000**	**30,000,000**	**30,000,000**
Net Expenditure.. Sub-Head..... KShs.	**20,000,000**	**20,000,000**	**30,000,000**	**30,000,000**
1134000600 Museums Headquarters and Regional Museums				
Net Expenditure Head.....KShs	**1,199,100,000**	**1,040,010,000**	**1,130,620,000**	**1,182,220,000**
1134000700 Permanent Presidential Commission On Music.				
1134000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,205,040	10,332,177	11,142,143	10,961,407
2110300 Personal Allowance - Paid as Part of Salary	8,917,319	6,571,459	6,571,459	6,571,459
2210100 Utilities Supplies and Services	1,748,000	1,748,000	1,774,220	1,838,896
2210200 Communication, Supplies and Services	644,000	450,800	653,660	677,488
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,468,000	6,780,800	10,625,020	11,012,336
2210400 Foreign Travel and Subsistence, and other transportation costs	1,426,000	713,000	1,447,390	1,500,152
2210500 Printing , Advertising and Information Supplies and Services	575,000	402,500	583,618	575,718
2210700 Training Expenses	552,000	276,000	563,782	580,704
2210800 Hospitality Supplies and Services	5,920,000	4,144,000	5,933,800	6,227,840
2211000 Specialised Materials and Supplies	6,439,487	6,519,487	6,602,279	7,097,181
2211100 Office and General Supplies and Services	920,000	736,000	933,800	1,018,168
2211200 Fuel Oil and Lubricants	690,000	552,000	700,350	763,626
2211300 Other Operating Expenses	2,580,000	2,580,000	2,618,700	2,855,296

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	800,000	1,015,000	1,106,704
2220200 Routine Maintenance - Other Assets	1,012,000	809,600	1,027,180	1,089,788
3111000 Purchase of Office Furniture and General Equipment	-	210,000	441,300	571,520
Gross Expenditure..... KShs.	**55,096,846**	**43,625,823**	**52,633,701**	**54,448,283**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	500,000	-	-
Net Expenditure.. Sub-Head..... KShs.	**55,096,846**	**43,125,823**	**52,633,701**	**54,448,283**
1134000702 Music and Dance Talent Development				
2210200 Communication, Supplies and Services	92,000	64,400	97,198	100,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	690,000	414,000	728,985	754,500
2210700 Training Expenses	1,104,000	552,000	1,166,376	1,207,200
2210800 Hospitality Supplies and Services	322,000	225,400	340,193	341,340
2211200 Fuel Oil and Lubricants	250,000	200,000	264,125	258,750
Gross Expenditure..... KShs.	**2,458,000**	**1,455,800**	**2,596,877**	**2,662,390**
Net Expenditure.. Sub-Head..... KShs.	**2,458,000**	**1,455,800**	**2,596,877**	**2,662,390**
1134000703 Documentation and Research of Kenyan Music				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	624,000	374,400	624,000	624,000
2210700 Training Expenses	322,000	161,000	322,000	322,000
2210800 Hospitality Supplies and Services	276,000	193,200	276,000	276,000
Gross Expenditure..... KShs.	**1,222,000**	**728,600**	**1,222,000**	**1,222,000**
Net Expenditure.. Sub-Head..... KShs.	**1,222,000**	**728,600**	**1,222,000**	**1,222,000**
1134000700 Permanent Presidential Commission On Music				
Net Expenditure Head.....KShs	**58,776,846**	**45,310,223**	**56,452,578**	**58,332,673**
1134000800 Headquarters Cultural Services.				
1134000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,991,880	17,947,440	18,137,679	18,623,377

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	9,707,000	11,191,000	11,191,000	11,191,000
2210100 Utilities Supplies and Services	184,000	184,000	184,000	184,000
2210200 Communication, Supplies and Services	286,000	270,200	386,578	386,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,329,114	2,117,468	3,612,342	3,624,114
2210400 Foreign Travel and Subsistence, and other transportation costs	5,072,000	2,686,000	5,498,800	5,550,500
2210500 Printing , Advertising and Information Supplies and Services	4,898,000	3,568,600	5,912,950	6,254,500
2210600 Rentals of Produced Assets	10,600,000	10,600,000	10,865,000	10,600,000
2210700 Training Expenses	690,000	345,000	707,250	710,000
2210800 Hospitality Supplies and Services	17,431,220	12,201,854	17,477,001	17,481,220
2211000 Specialised Materials and Supplies	3,229,518	1,782,318	1,834,376	1,882,684
2211100 Office and General Supplies and Services	1,288,000	1,030,400	1,320,200	1,354,976
2211200 Fuel Oil and Lubricants	276,000	300,800	382,900	405,450
2211300 Other Operating Expenses	429,000	429,000	484,350	500,528
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	276,000	220,800	282,900	290,352
2220200 Routine Maintenance - Other Assets	473,773	424,049	545,036	566,798
Gross Expenditure..... KShs.	**72,161,505**	**65,298,929**	**78,822,362**	**79,605,499**
Net Expenditure.. Sub-Head..... KShs.	**72,161,505**	**65,298,929**	**78,822,362**	**79,605,499**
1134000803 Languages and Oral Tradition				
2210200 Communication, Supplies and Services	253,000	177,100	259,325	266,156
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,580,000	948,000	1,619,500	1,660,580
2210500 Printing , Advertising and Information Supplies and Services	2,942,829	2,059,980	2,958,079	2,973,939
2210700 Training Expenses	460,000	230,000	471,500	483,460
2210800 Hospitality Supplies and Services	644,000	450,800	660,100	676,844
2211000 Specialised Materials and Supplies	117,300	117,300	120,233	123,282
2211100 Office and General Supplies and Services	690,000	552,000	716,680	725,190
2211200 Fuel Oil and Lubricants	460,000	368,000	471,500	483,460
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	318,000	254,400	325,950	334,218

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**7,465,129**	**5,157,580**	**7,602,867**	**7,727,129**
Net Expenditure.. Sub-Head..... KShs.	**7,465,129**	**5,157,580**	**7,602,867**	**7,727,129**
1134000806 Heroes Council				
2210200 Communication, Supplies and Services	-	1,995,000	2,850,000	2,850,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,746,400	6,244,000	9,244,000
2210800 Hospitality Supplies and Services	-	4,900,000	7,000,000	13,000,000
2211100 Office and General Supplies and Services	-	2,724,800	3,406,000	3,406,000
2211200 Fuel Oil and Lubricants	-	2,240,000	2,800,000	2,800,000
2211300 Other Operating Expenses	-	1,400,000	2,000,000	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,560,000	3,200,000	3,200,000
2630100 Current Grants to Government Agencies and other Levels of Government	45,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	5,500,000	5,500,000
3111000 Purchase of Office Furniture and General Equipment	-	6,000,000	12,000,000	12,000,000
Gross Expenditure..... KShs.	**45,000,000**	**25,566,200**	**45,000,000**	**54,000,000**
Net Expenditure.. Sub-Head..... KShs.	**45,000,000**	**25,566,200**	**45,000,000**	**54,000,000**
1134000807 Kiswahili Council				
2210200 Communication, Supplies and Services	-	966,000	1,380,000	1,380,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,424,000	6,040,000	6,040,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,050,000	3,500,000	3,500,000
2210800 Hospitality Supplies and Services	-	2,100,000	3,000,000	3,000,000
2211100 Office and General Supplies and Services	-	1,200,000	1,500,000	1,500,000
2211200 Fuel Oil and Lubricants	-	800,000	1,000,000	1,000,000
2211300 Other Operating Expenses	-	700,000	1,000,000	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	400,000	500,000	500,000
2630100 Current Grants to Government Agencies and other Levels of Government	21,100,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	1,540,000	3,080,000	3,080,000
Gross Expenditure..... KShs.	**21,100,000**	**11,180,000**	**21,000,000**	**21,000,000**

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**21,100,000**	**11,180,000**	**21,000,000**	**21,000,000**
1134000800 Headquarters Cultural Services				
Net Expenditure Head.....KShs	**145,726,634**	**107,202,709**	**152,425,229**	**162,332,628**
1134000900 Kenya Cultural Centre.				
1134000901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	121,200,000	77,500,000	76,290,000	77,110,000
Gross Expenditure..... KShs.	**121,200,000**	**77,500,000**	**76,290,000**	**77,110,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	86,000,000	42,000,000	40,000,000	40,000,000
Net Expenditure.. Sub-Head..... KShs.	**35,200,000**	**35,500,000**	**36,290,000**	**37,110,000**
1134000900 Kenya Cultural Centre				
Net Expenditure Head.....KShs	**35,200,000**	**35,500,000**	**36,290,000**	**37,110,000**
1134001000 Kenya National Library Service.				
1134001001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	736,230,000	725,010,000	737,320,000	770,080,000
Gross Expenditure..... KShs.	**736,230,000**	**725,010,000**	**737,320,000**	**770,080,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	55,000,000	64,000,000	64,000,000	64,000,000
Net Expenditure.. Sub-Head..... KShs.	**681,230,000**	**661,010,000**	**673,320,000**	**706,080,000**
1134001000 Kenya National Library Service				
Net Expenditure Head.....KShs	**681,230,000**	**661,010,000**	**673,320,000**	**706,080,000**
1134001100 Library Services.				
1134001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,842,760	3,763,560	3,876,467	3,992,763

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	2,758,000	2,566,000	2,566,000	2,566,000
2210100 Utilities Supplies and Services	100,000	100,000	111,988	124,589
2210200 Communication, Supplies and Services	1,198,000	838,600	1,341,620	1,412,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	874,000	524,400	927,752	1,104,726
2210400 Foreign Travel and Subsistence, and other transportation costs	983,000	491,500	1,047,882	1,144,856
2210500 Printing , Advertising and Information Supplies and Services	184,000	184,800	276,302	285,380
2210600 Rentals of Produced Assets	11,588,467	11,588,467	13,475,314	13,475,314
2210700 Training Expenses	322,000	121,000	250,050	286,328
2210800 Hospitality Supplies and Services	635,000	444,500	650,875	791,137
2211000 Specialised Materials and Supplies	2,941,000	2,941,000	2,943,875	2,961,615
2211100 Office and General Supplies and Services	450,000	360,000	461,250	530,666
2211300 Other Operating Expenses	546,000	546,000	565,110	643,875
2220200 Routine Maintenance - Other Assets	1,684,000	1,347,200	1,742,940	1,779,146
Gross Expenditure..... KShs.	**28,106,227**	**25,817,027**	**30,237,425**	**31,099,145**
Net Expenditure.. Sub-Head..... KShs.	**28,106,227**	**25,817,027**	**30,237,425**	**31,099,145**
1134001100 Library Services				
Net Expenditure Head.....KShs	**28,106,227**	**25,817,027**	**30,237,425**	**31,099,145**
1134001200 Department of Arts.				
1134001201 Headquarters				
2210200 Communication, Supplies and Services	598,000	418,600	598,000	598,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,350,000	2,010,000	3,350,000	3,350,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,380,000	1,190,000	2,380,000	2,380,000
2210500 Printing , Advertising and Information Supplies and Services	2,096,000	1,467,200	2,096,000	2,096,000
2210700 Training Expenses	690,000	345,000	690,000	690,000
2210800 Hospitality Supplies and Services	1,518,000	1,062,600	1,518,000	1,518,000
2211000 Specialised Materials and Supplies	2,266,000	1,266,000	1,266,000	1,266,000

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,472,000	1,177,600	1,472,000	1,472,000
2211200 Fuel Oil and Lubricants	282,000	225,600	282,000	282,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	690,000	552,000	690,000	690,000
Gross Expenditure..... KShs.	**15,342,000**	**9,714,600**	**14,342,000**	**14,342,000**
Net Expenditure.. Sub-Head..... KShs.	**15,342,000**	**9,714,600**	**14,342,000**	**14,342,000**
1134001202 Creative Economy				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,140,000	1,900,000	1,900,000
2210500 Printing , Advertising and Information Supplies and Services	-	3,150,000	4,500,000	4,500,000
2210700 Training Expenses	10,000,000	550,000	1,100,000	1,100,000
2210800 Hospitality Supplies and Services	-	1,750,000	2,500,000	2,500,000
Gross Expenditure..... KShs.	**10,000,000**	**6,590,000**	**10,000,000**	**10,000,000**
Net Expenditure.. Sub-Head..... KShs.	**10,000,000**	**6,590,000**	**10,000,000**	**10,000,000**
1134001200 Department of Arts				
Net Expenditure Head.....KShs	**25,342,000**	**16,304,600**	**24,342,000**	**24,342,000**
1134001300 Department of Records.				
1134001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,507,400	6,025,361	5,176,211	5,331,404
2110300 Personal Allowance - Paid as Part of Salary	4,291,000	3,242,000	3,242,000	3,242,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,330,400	1,398,240	2,516,832	2,563,440
2210800 Hospitality Supplies and Services	608,000	425,600	656,640	668,800
2211100 Office and General Supplies and Services	970,000	776,000	1,047,600	1,067,000
2211300 Other Operating Expenses	1,380,000	1,380,000	1,490,400	1,518,000
Gross Expenditure..... KShs.	**18,086,800**	**13,247,201**	**14,129,683**	**14,390,644**
Net Expenditure.. Sub-Head..... KShs.	**18,086,800**	**13,247,201**	**14,129,683**	**14,390,644**
1134001300 Department of Records				
Net Expenditure Head.....KShs	**18,086,800**	**13,247,201**	**14,129,683**	**14,390,644**

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1134001400 Headquarters Administrative Services (Arts & Culture).				
1134001401 Headquarters Administrative Services (Arts & Culture)				
2110100 Basic Salaries - Permanent Employees	44,835,209	46,929,146	50,883,593	52,486,227
2110300 Personal Allowance - Paid as Part of Salary	19,790,516	23,079,000	23,079,000	23,079,000
2210200 Communication, Supplies and Services	1,656,000	1,159,200	1,737,420	1,738,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,537,000	5,722,200	9,820,470	10,013,850
2210400 Foreign Travel and Subsistence, and other transportation costs	7,913,949	3,956,976	8,309,646	8,309,646
2210500 Printing , Advertising and Information Supplies and Services	2,788,980	1,952,286	2,928,429	2,928,429
2210600 Rentals of Produced Assets	6,000,000	6,000,000	10,000,000	10,000,000
2210700 Training Expenses	805,000	402,500	817,075	845,250
2210800 Hospitality Supplies and Services	4,731,914	3,312,340	4,802,892	4,968,509
2211100 Office and General Supplies and Services	1,265,000	1,012,000	1,287,477	1,328,250
2211200 Fuel Oil and Lubricants	1,610,000	1,288,000	1,634,150	1,690,500
2211300 Other Operating Expenses	3,280,407	3,280,407	3,329,613	3,444,427
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	920,000	736,000	933,800	966,000
2220200 Routine Maintenance - Other Assets	-	445,178	564,820	584,297
2710100 Government Pension and Retirement Benefits	1,840,000	1,840,000	1,867,600	1,932,000
3111000 Purchase of Office Furniture and General Equipment	-	229,687	472,980	196,600
Gross Expenditure..... KShs.	**106,973,975**	**101,344,920**	**122,468,965**	**124,511,785**
Net Expenditure.. Sub-Head..... KShs.	**106,973,975**	**101,344,920**	**122,468,965**	**124,511,785**
1134001402 Information and Communication Technology Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	828,000	551,132	869,400	869,400
2211100 Office and General Supplies and Services	149,500	445,580	656,975	649,500
Gross Expenditure..... KShs.	**977,500**	**996,712**	**1,526,375**	**1,518,900**
Net Expenditure.. Sub-Head..... KShs.	**977,500**	**996,712**	**1,526,375**	**1,518,900**
1134001403 AIDS Control Unit				

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	331,200	198,720	337,824	347,760
2211000 Specialised Materials and Supplies	138,000	138,000	140,760	144,900
Gross Expenditure..... KShs.	**469,200**	**336,720**	**478,584**	**492,660**
Net Expenditure.. Sub-Head..... KShs.	**469,200**	**336,720**	**478,584**	**492,660**
1134001400 Headquarters Administrative Services (Arts & Culture)				
Net Expenditure Head.....KShs	**108,420,675**	**102,678,352**	**124,473,924**	**126,523,345**
1134001500 Financial Management Services.				
1134001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,924,400	4,932,240	5,035,207	5,186,263
2110300 Personal Allowance - Paid as Part of Salary	3,808,000	3,448,000	3,448,000	3,448,000
2210200 Communication, Supplies and Services	322,000	225,400	326,830	338,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,214,000	2,228,400	3,762,210	3,874,700
2210500 Printing , Advertising and Information Supplies and Services	322,000	225,400	326,830	338,100
2210700 Training Expenses	1,430,000	715,000	1,451,450	1,501,500
2210800 Hospitality Supplies and Services	3,550,000	2,135,000	3,103,250	3,227,500
2211100 Office and General Supplies and Services	1,150,000	920,000	1,167,250	1,207,500
Gross Expenditure..... KShs.	**19,720,400**	**14,829,440**	**18,621,027**	**19,121,663**
Net Expenditure.. Sub-Head..... KShs.	**19,720,400**	**14,829,440**	**18,621,027**	**19,121,663**
1134001500 Financial Management Services				
Net Expenditure Head.....KShs	**19,720,400**	**14,829,440**	**18,621,027**	**19,121,663**
1134001600 Central Planning & Project Management Unit.				
1134001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,695,400	4,452,000	4,585,560	4,723,127
2110300 Personal Allowance - Paid as Part of Salary	2,347,000	2,611,000	2,611,000	2,611,000
2210200 Communication, Supplies and Services	276,000	193,200	281,520	289,800

VOTE R1134 State Department for Culture and Heritage

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,319,800	2,591,880	4,384,597	4,535,790
2210500 Printing , Advertising and Information Supplies and Services	276,000	193,200	280,140	289,800
2210700 Training Expenses	500,000	250,000	507,500	525,000
2210800 Hospitality Supplies and Services	802,000	561,400	814,030	842,100
2211100 Office and General Supplies and Services	380,000	304,000	383,450	391,500
Gross Expenditure..... KShs.	**12,596,200**	**11,156,680**	**13,847,797**	**14,208,117**
Net Expenditure.. Sub-Head..... KShs.	**12,596,200**	**11,156,680**	**13,847,797**	**14,208,117**
1134001600 Central Planning & Project Management Unit				
Net Expenditure Head.....KShs	**12,596,200**	**11,156,680**	**13,847,797**	**14,208,117**
TOTAL NET EXPENDITURE FOR VOTE R1134 State Department for Culture and Heritage .....KShs.	**2,455,048,172**	**2,192,353,193**	**2,410,930,000**	**2,515,290,000**

VOTE R1152 Ministry of Energy

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 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

(KShs 1,543,000,000)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152000100 Headquarters Administrative Services	148,126,043	225,011,022	99,104,535	125,906,487	237,826,355	241,802,885
1152000200 Headquarters Administration and Planning Services	11,583,425	29,796,447	11,400,000	18,396,447	30,196,762	30,608,936
1152000300 Woodfuel Resources Development	145,962,048	201,653,312	39,017,797	162,635,515	205,791,762	209,526,453
1152000400 Alternative Energy Technologies	4,787,280	14,685,700	8,861,996	5,823,704	14,831,642	14,981,901
1152000500 National Grid System	544,153,040	3,088,016,430	2,673,830,404	414,186,026	3,088,882,618	3,090,459,794
1152000600 Geothermal and Coal Resource Exploration and Development	611,689,192	1,319,918,773	908,367,418	411,551,355	1,476,680,906	1,435,798,303
1152000700 Rural Electrification and Renewable Energy Corporation	430,000,000	888,000,000	523,000,000	365,000,000	988,000,000	1,009,000,000
1152000800 Financial Management and Procurement Services	49,698,972	144,585,160	105,084,694	39,500,466	147,789,955	148,821,728
TOTAL FOR VOTE R1152 Ministry of Energy	**1,946,000,000**	**5,911,666,844**	**4,368,666,844**	**1,543,000,000**	**6,190,000,000**	**6,181,000,000**

VOTE R1152 Ministry of Energy

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services.				
1152000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	96,504,791	81,627,481	83,426,192	85,928,971
2110200 Basic Wages - Temporary Employees	900,000	640,000	840,000	1,040,000
2110300 Personal Allowance - Paid as Part of Salary	50,721,252	43,639,006	43,305,628	43,559,379
2210100 Utilities Supplies and Services	6,457,586	6,457,586	8,457,586	8,457,586
2210200 Communication, Supplies and Services	8,905,098	8,905,098	8,905,098	8,905,098
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,249,194	13,249,194	16,299,194	17,319,194
2210400 Foreign Travel and Subsistence, and other transportation costs	2,631,023	2,631,023	2,631,023	2,631,023
2210500 Printing , Advertising and Information Supplies and Services	1,452,654	1,452,654	1,452,654	1,452,654
2210700 Training Expenses	2,635,265	2,635,265	2,635,265	2,635,265
2210800 Hospitality Supplies and Services	7,227,716	7,227,716	9,327,716	9,327,716
2211000 Specialised Materials and Supplies	1,728,565	1,728,565	1,728,565	1,728,565
2211100 Office and General Supplies and Services	8,070,880	8,070,880	10,070,880	10,070,880
2211200 Fuel Oil and Lubricants	8,644,781	8,644,781	8,644,781	8,644,781
2211300 Other Operating Expenses	10,666,149	10,666,149	12,666,149	12,666,149
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,194,832	6,194,832	6,194,832	6,194,832
2220200 Routine Maintenance - Other Assets	4,542,133	4,542,133	4,542,133	4,542,133
2710100 Government Pension and Retirement Benefits	1,300,000	1,300,000	1,300,000	1,300,000
3110800 Overhaul of Vehicles and Other Transport Equipment	591,263	591,263	591,263	591,263
3111000 Purchase of Office Furniture and General Equipment	2,031,905	2,031,905	2,031,905	2,031,905
3111100 Purchase of Specialised Plant, Equipment and Machinery	236,500	236,500	236,500	236,500
Gross Expenditure..... KShs.	**234,691,587**	**212,472,031**	**225,287,364**	**229,263,894**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,580,000	2,580,000	2,580,000	2,580,000
1420500 Receipts from Sales by Non-Market Establishments	83,985,544	83,985,544	95,135,544	96,155,544

VOTE R1152 Ministry of Energy

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**148,126,043**	**125,906,487**	**127,571,820**	**130,528,350**
1152000102 Aids Control Unit				
2210500 Printing , Advertising and Information Supplies and Services	52,000	52,000	52,000	52,000
2210700 Training Expenses	1,079,000	1,079,000	1,079,000	1,079,000
2210800 Hospitality Supplies and Services	455,000	455,000	455,000	455,000
2211000 Specialised Materials and Supplies	300,000	300,000	300,000	300,000
2211100 Office and General Supplies and Services	1,030,000	1,030,000	1,030,000	1,030,000
Gross Expenditure..... KShs.	**2,916,000**	**2,916,000**	**2,916,000**	**2,916,000**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	2,916,000	2,916,000	2,916,000	2,916,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1152000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	1,177,360	1,177,360	1,177,360	1,177,360
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	911,642	911,642	911,642	911,642
2210400 Foreign Travel and Subsistence, and other transportation costs	223,000	223,000	223,000	223,000
2210500 Printing , Advertising and Information Supplies and Services	69,989	69,989	69,989	69,989
2210800 Hospitality Supplies and Services	250,000	250,000	250,000	250,000
2211000 Specialised Materials and Supplies	48,000	48,000	48,000	48,000
2211100 Office and General Supplies and Services	28,000	28,000	28,000	28,000
2211300 Other Operating Expenses	532,000	532,000	532,000	532,000
2220200 Routine Maintenance - Other Assets	2,133,000	2,133,000	2,133,000	2,133,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,250,000	4,250,000	4,250,000	4,250,000
Gross Expenditure..... KShs.	**9,622,991**	**9,622,991**	**9,622,991**	**9,622,991**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	9,622,991	9,622,991	9,622,991	9,622,991
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1152000100 Headquarters Administrative Services				

VOTE R1152 Ministry of Energy

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**148,126,043**	**125,906,487**	**127,571,820**	**130,528,350**
1152000200 Headquarters Administration and Planning Services.				
1152000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,422,000	12,344,487	12,714,822	13,096,266
2110300 Personal Allowance - Paid as Part of Salary	4,161,425	6,051,960	6,081,940	6,112,670
2210200 Communication, Supplies and Services	1,171,485	1,171,485	1,171,485	1,171,485
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,880,000	3,880,000	3,880,000	3,880,000
2210400 Foreign Travel and Subsistence, and other transportation costs	882,000	882,000	882,000	882,000
2210500 Printing , Advertising and Information Supplies and Services	93,000	93,000	93,000	93,000
2210700 Training Expenses	1,309,500	1,309,500	1,309,500	1,309,500
2210800 Hospitality Supplies and Services	335,000	335,000	335,000	335,000
2211100 Office and General Supplies and Services	2,775,000	2,775,000	2,775,000	2,775,000
2211200 Fuel Oil and Lubricants	364,000	364,000	364,000	364,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	502,000	502,000	502,000	502,000
2220200 Routine Maintenance - Other Assets	88,015	88,015	88,015	88,015
Gross Expenditure..... KShs.	**22,983,425**	**29,796,447**	**30,196,762**	**30,608,936**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	11,400,000	11,400,000	11,400,000	11,400,000
Net Expenditure.. Sub-Head..... KShs.	**11,583,425**	**18,396,447**	**18,796,762**	**19,208,936**
1152000200 Headquarters Administration and Planning Services				
Net Expenditure Head.....KShs	**11,583,425**	**18,396,447**	**18,796,762**	**19,208,936**
1152000300 Woodfuel Resources Development.				
1152000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	97,461,048	108,565,015	111,821,965	114,860,656
2110200 Basic Wages - Temporary Employees	600,000	600,000	1,000,000	1,200,000

VOTE R1152 Ministry of Energy

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	47,901,000	53,470,500	53,952,000	54,448,000
2210100 Utilities Supplies and Services	2,200,000	2,200,000	2,200,000	2,200,000
2210200 Communication, Supplies and Services	743,800	743,800	743,800	743,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,616,634	1,616,634	1,616,634	1,616,634
2210400 Foreign Travel and Subsistence, and other transportation costs	682,000	682,000	682,000	682,000
2210500 Printing , Advertising and Information Supplies and Services	636,300	636,300	636,300	636,300
2210600 Rentals of Produced Assets	352,000	352,000	352,000	352,000
2210700 Training Expenses	3,184,000	3,184,000	3,184,000	3,184,000
2210800 Hospitality Supplies and Services	446,900	446,900	446,900	446,900
2211000 Specialised Materials and Supplies	8,060,650	8,060,650	8,060,650	8,060,650
2211100 Office and General Supplies and Services	1,300,000	1,300,000	1,300,000	1,300,000
2211200 Fuel Oil and Lubricants	2,721,844	2,721,844	2,721,844	2,721,844
2211300 Other Operating Expenses	4,264,000	4,264,000	4,264,000	4,264,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,768,500	5,768,500	5,768,500	5,768,500
2220200 Routine Maintenance - Other Assets	6,833,597	6,833,597	6,833,597	6,833,597
3111100 Purchase of Specialised Plant, Equipment and Machinery	207,572	207,572	207,572	207,572
Gross Expenditure..... KShs.	**184,979,845**	**201,653,312**	**205,791,762**	**209,526,453**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,000,000	1,000,000	1,000,000	1,000,000
1420500 Receipts from Sales by Non-Market Establishments	38,017,797	38,017,797	38,017,797	38,017,797
Net Expenditure.. Sub-Head..... KShs.	**145,962,048**	**162,635,515**	**166,773,965**	**170,508,656**
1152000300 Woodfuel Resources Development				
Net Expenditure Head.....KShs	**145,962,048**	**162,635,515**	**166,773,965**	**170,508,656**
1152000400 Alternative Energy Technologies.				
1152000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,093,280	3,077,764	3,170,096	3,265,200

VOTE R1152 Ministry of Energy

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	2,694,000	2,745,940	2,799,550	2,854,705
2210200 Communication, Supplies and Services	161,400	161,400	161,400	161,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	1,400,000	1,400,000	1,400,000
2210400 Foreign Travel and Subsistence, and other transportation costs	755,000	755,000	755,000	755,000
2210500 Printing , Advertising and Information Supplies and Services	85,000	85,000	85,000	85,000
2210700 Training Expenses	2,625,000	2,625,000	2,625,000	2,625,000
2210800 Hospitality Supplies and Services	1,190,000	1,190,000	1,190,000	1,190,000
2211100 Office and General Supplies and Services	126,000	126,000	126,000	126,000
2211200 Fuel Oil and Lubricants	219,000	219,000	219,000	219,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,000	75,000	75,000	75,000
2220200 Routine Maintenance - Other Assets	475,000	475,000	475,000	475,000
3110800 Overhaul of Vehicles and Other Transport Equipment	320,596	320,596	320,596	320,596
3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	1,000,000	1,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	430,000	430,000	430,000	430,000
Gross Expenditure..... KShs.	**13,649,276**	**14,685,700**	**14,831,642**	**14,981,901**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	8,861,996	8,861,996	8,861,996	8,861,996
Net Expenditure.. Sub-Head..... KShs.	**4,787,280**	**5,823,704**	**5,969,646**	**6,119,905**
1152000400 Alternative Energy Technologies				
Net Expenditure Head.....KShs	**4,787,280**	**5,823,704**	**5,969,646**	**6,119,905**
1152000500 National Grid System.				
1152000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,596,440	18,994,600	19,564,438	20,151,374
2110200 Basic Wages - Temporary Employees	300,000	349,350	525,860	1,392,760
2110300 Personal Allowance - Paid as Part of Salary	7,032,000	11,284,320	11,404,160	11,527,500
2210200 Communication, Supplies and Services	49,980	49,980	49,980	49,980

VOTE R1152 Ministry of Energy

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,252,499	1,252,499	1,252,499	1,252,499
2210400 Foreign Travel and Subsistence, and other transportation costs	497,801	497,801	497,801	497,801
2210500 Printing , Advertising and Information Supplies and Services	9,038	9,038	9,038	9,038
2210700 Training Expenses	1,467,663	1,467,663	1,467,663	1,467,663
2210800 Hospitality Supplies and Services	124,700	124,700	124,700	124,700
2211100 Office and General Supplies and Services	152,439	152,439	152,439	152,439
2211200 Fuel Oil and Lubricants	281,637	281,637	281,637	281,637
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	69,972	69,972	69,972	69,972
2220200 Routine Maintenance - Other Assets	327,831	327,831	327,831	327,831
3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	100,000	100,000	100,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	830,000	830,000	830,000	830,000
Gross Expenditure..... KShs.	**24,092,000**	**35,791,830**	**36,658,018**	**38,235,194**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	5,163,560	5,163,560	5,163,560	5,163,560
Net Expenditure.. Sub-Head..... KShs.	**18,928,440**	**30,628,270**	**31,494,458**	**33,071,634**
1152000506 Kenya Electricity Transmission Company				
2630100 Current Grants to Government Agencies and other Levels of Government	2,938,666,844	2,668,666,844	2,668,666,844	2,668,666,844
Gross Expenditure..... KShs.	**2,938,666,844**	**2,668,666,844**	**2,668,666,844**	**2,668,666,844**
Appropriations in Aid				
1420100 Sales of Market Establishments	2,668,666,844	2,668,666,844	2,668,666,844	2,668,666,844
Net Expenditure.. Sub-Head..... KShs.	**270,000,000**	-	-	-
1152000508 Nuclear Power and Energy Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	255,224,600	383,557,756	383,557,756	383,557,756
Gross Expenditure..... KShs.	**255,224,600**	**383,557,756**	**383,557,756**	**383,557,756**
Net Expenditure.. Sub-Head..... KShs.	**255,224,600**	**383,557,756**	**383,557,756**	**383,557,756**
1152000500 National Grid System				
Net Expenditure Head.....KShs	**544,153,040**	**414,186,026**	**415,052,214**	**416,629,390**

VOTE R1152 Ministry of Energy

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1152000600 Geothermal and Coal Resource Exploration and Development.				
1152000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,295,792	23,734,455	24,446,488	25,179,885
2110200 Basic Wages - Temporary Employees	600,000	604,000	1,004,000	1,404,000
2110300 Personal Allowance - Paid as Part of Salary	13,018,000	12,437,500	12,537,600	12,641,600
2210100 Utilities Supplies and Services	105,000	105,000	655,000	1,535,000
2210200 Communication, Supplies and Services	15,750	15,750	15,750	15,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,761,600	2,761,600	2,761,600	7,761,600
2210400 Foreign Travel and Subsistence, and other transportation costs	571,668	571,668	571,668	571,668
2210500 Printing , Advertising and Information Supplies and Services	101,500	101,500	101,500	101,500
2210700 Training Expenses	1,430,000	1,430,000	1,430,000	1,430,000
2210800 Hospitality Supplies and Services	346,500	346,500	346,500	6,346,500
2211000 Specialised Materials and Supplies	210,000	210,000	210,000	210,000
2211100 Office and General Supplies and Services	182,000	182,000	182,000	182,000
2211200 Fuel Oil and Lubricants	1,124,900	1,124,900	1,124,900	2,124,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	875,000	875,000	875,000	875,000
2220200 Routine Maintenance - Other Assets	227,500	227,500	227,500	227,500
3110800 Overhaul of Vehicles and Other Transport Equipment	350,000	350,000	350,000	350,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	66,000	66,000	66,000	66,000
Gross Expenditure..... KShs.	**45,281,210**	**45,143,373**	**46,905,506**	**61,022,903**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	8,367,418	8,367,418	8,917,418	21,797,418
Net Expenditure.. Sub-Head..... KShs.	**36,913,792**	**36,775,955**	**37,988,088**	**39,225,485**
1152000603 Geothermal Development Company				
2630100 Current Grants to Government Agencies and other Levels of Government	1,474,775,400	1,274,775,400	1,429,775,400	1,374,775,400
Gross Expenditure..... KShs.	**1,474,775,400**	**1,274,775,400**	**1,429,775,400**	**1,374,775,400**

VOTE R1152 Ministry of Energy

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	900,000,000	900,000,000	900,000,000	900,000,000
Net Expenditure.. Sub-Head..... KShs.	**574,775,400**	**374,775,400**	**529,775,400**	**474,775,400**
1152000600 Geothermal and Coal Resource Exploration and Development				
Net Expenditure Head.....KShs	**611,689,192**	**411,551,355**	**567,763,488**	**514,000,885**
1152000700 Rural Electrification and Renewable Energy Corporation.				
1152000702 Rural Electrification Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	953,000,000	888,000,000	988,000,000	1,009,000,000
Gross Expenditure..... KShs.	**953,000,000**	**888,000,000**	**988,000,000**	**1,009,000,000**
Appropriations in Aid				
1140700 Receipts of Taxes on Goods and Services	523,000,000	523,000,000	523,000,000	523,000,000
Net Expenditure.. Sub-Head..... KShs.	**430,000,000**	**365,000,000**	**465,000,000**	**486,000,000**
1152000700 Rural Electrification and Renewable Energy Corporation				
Net Expenditure Head.....KShs	**430,000,000**	**365,000,000**	**465,000,000**	**486,000,000**
1152000800 Financial Management and Procurement Services.				
1152000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,259,972	25,306,466	26,065,661	26,847,634
2110200 Basic Wages - Temporary Employees	600,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	28,839,000	14,194,000	14,339,600	14,489,400
2210200 Communication, Supplies and Services	3,433,000	3,433,000	3,433,000	3,433,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,063,694	21,063,694	21,363,694	21,463,694
2210400 Foreign Travel and Subsistence, and other transportation costs	1,354,000	1,354,000	1,354,000	1,354,000
2210500 Printing , Advertising and Information Supplies and Services	188,000	188,000	188,000	188,000
2210700 Training Expenses	3,391,682	3,391,682	3,391,682	3,391,682
2210800 Hospitality Supplies and Services	32,860,124	32,860,124	34,860,124	34,860,124

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	3,220,000	3,220,000	3,220,000	3,220,000
2211100 Office and General Supplies and Services	6,783,750	6,783,750	6,783,750	6,783,750
2211200 Fuel Oil and Lubricants	5,445,376	5,445,376	5,445,376	5,445,376
2220200 Routine Maintenance - Other Assets	2,345,068	2,345,068	2,345,068	2,345,068
3111000 Purchase of Office Furniture and General Equipment	15,000,000	15,000,000	15,000,000	15,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	10,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	**154,783,666**	**144,585,160**	**147,789,955**	**148,821,728**
Appropriations in Aid				
1140600 Receipt from Royalties	70,000,000	70,000,000	70,000,000	70,000,000
1420500 Receipts from Sales by Non-Market Establishments	35,084,694	35,084,694	37,384,694	37,484,694
Net Expenditure.. Sub-Head..... KShs.	**49,698,972**	**39,500,466**	**40,405,261**	**41,337,034**
1152000800 Financial Management and Procurement Services				
Net Expenditure Head.....KShs	**49,698,972**	**39,500,466**	**40,405,261**	**41,337,034**
TOTAL NET EXPENDITURE FOR VOTE R1152 Ministry of Energy .....KShs.	**1,946,000,000**	**1,543,000,000**	**1,807,333,156**	**1,784,333,156**

VOTE R1162 State Department for Livestock.

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

(KShs 1,995,436,406)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162000100 Finance and Procurement Services	25,399,803	27,142,721	-	27,142,721	34,919,782	35,620,845
1162000200 AIDS Control Unit	4,971,779	4,953,789	-	4,953,789	5,577,949	5,906,417
1162000300 Headquarters Administrative and Technical Services	211,754,927	195,751,287	1,700,000	194,051,287	228,465,961	237,662,610
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	11,005,360	16,524,429	-	16,524,429	22,721,051	24,963,786
1162000500 Sheep and Goats Breeding Farms	52,842,714	56,810,254	2,250,000	54,560,254	59,677,149	62,899,592
1162000600 Livestock Resources and Market Development Support Services	281,321,911	251,723,688	-	251,723,688	258,017,535	262,051,964
1162000700 National Bee Keeping Institute	32,140,931	34,027,323	300,000	33,727,323	35,248,713	36,130,135
1162000800 Breeding and Livestock Research Farms	25,202,593	29,425,339	2,700,000	26,725,339	31,036,094	30,647,510
1162000900 Animal Resource Development Services	25,772,867	26,048,939	300,000	25,748,939	26,301,628	26,449,222

VOTE R1162 State Department for Livestock.

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

(KShs 1,995,436,406)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1162001000 Rangeland Ecosystems Development Services	126,088,783	55,438,651	-	55,438,651	32,419,145	32,737,062
1162001100 Livestock Technical Training - Support Services	13,184,321	13,010,246	-	13,010,246	13,780,548	14,004,874
1162001200 Regional Pastoral Resource Centre - Narok	7,602,254	8,528,581	300,000	8,228,581	9,069,344	9,134,657
1162001300 Wajir Livestock Training Institute	47,338,126	51,623,401	300,000	51,323,401	59,024,972	59,831,377
1162001400 Regional Pastoral Resource Centre - Isiolo	8,523,252	8,669,834	-	8,669,834	9,065,682	9,066,713
1162001500 Dairy Training School	44,668,446	48,146,022	2,700,000	45,446,022	55,986,379	61,215,469
1162001600 Livestock Market and Agribusiness Development Services	22,011,670	21,877,365	-	21,877,365	22,196,491	22,311,198
1162001700 Livestock Technical Advisory Services	26,117,993	26,062,165	-	26,062,165	26,312,572	26,495,872
1162001800 Livestock Breeding and Laboratory Services	13,538,550	13,752,744	-	13,752,744	14,293,955	14,526,579
1162001900 Apicultural and Emerging Livestock Services	11,203,951	11,110,884	-	11,110,884	11,286,523	11,374,352

VOTE R1162 State Department for Livestock.

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

(KShs 1,995,436,406)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1162002000 Project Development Monitoring and Evaluation	13,157,554	13,009,851	-	13,009,851	13,291,360	13,408,914
1162002100 Veterinary Headquarters	296,627,874	314,334,918	-	314,334,918	356,845,226	372,210,469
1162002200 Animal Breeding and Reproductive Regulatory Services	39,397,037	39,482,118	-	39,482,118	40,713,745	41,625,143
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	44,236,828	47,125,971	-	47,125,971	48,512,743	49,149,519
1162002700 Vector Regulatory and Zoological Services	80,248,642	86,445,654	-	86,445,654	97,775,357	117,170,493
1162002800 National Animal Disease Strategies and Programmes	6,393,152	7,580,398	-	7,580,398	8,506,198	8,867,998
1162002900 AHITI - Ndomba	58,859,536	62,865,314	900,000	61,965,314	70,975,151	72,841,688
1162003000 AHITI - Nyahururu	34,787,620	35,706,390	300,000	35,406,390	37,976,648	38,557,237
1162003100 AHITI - Kabete	111,564,455	114,578,727	1,250,000	113,328,727	123,390,266	130,600,196
1162003200 Meat Training School - Athi River	37,369,928	38,146,476	400,000	37,746,476	40,006,957	40,369,401

VOTE R1162 State Department for Livestock.

I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

(KShs 1,995,436,406)

SUMMARY

HEAD	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1162003300 Veterinary Investigation Laboratory Services	122,847,089	126,795,896	-	126,795,896	128,988,711	130,695,911
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	57,255,520	68,115,270	7,600,000	60,515,270	70,970,650	74,416,446
1162003500 Central Veterinary Laboratory Services - Kabete	64,916,334	65,928,442	-	65,928,442	68,196,186	70,442,439
1162003600 Foot and Mouth Disease National Reference Laboratory	22,984,935	23,423,134	-	23,423,134	23,845,934	24,154,927
1162003700 Disease Free Zoning Programme	7,443,849	7,466,174	-	7,466,174	7,623,807	7,688,395
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	23,163,354	35,951,011	-	35,951,011	37,246,508	37,805,378
1162004700 National Livestock Development and Promotion Service	3,000,000	-	-	-	-	-
1162004800 Livestock Policy, Research & Regulations	31,244,625	28,853,000	-	28,853,000	56,333,080	68,365,212
TOTAL FOR VOTE R1162 State Department for Livestock.	**2,046,188,563**	**2,016,436,406**	**21,000,000**	**1,995,436,406**	**2,186,600,000**	**2,281,400,000**

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services.				
1162000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,916,236	13,033,816	14,712,653	14,797,373
2110300 Personal Allowance - Paid as Part of Salary	7,135,686	7,895,686	7,895,686	7,895,686
2210200 Communication, Supplies and Services	368,184	540,169	1,029,839	1,078,878
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,006,835	905,791	2,013,902	2,110,544
2210500 Printing , Advertising and Information Supplies and Services	163,602	171,714	327,373	342,963
2210700 Training Expenses	560,678	517,845	1,597,060	1,704,836
2210800 Hospitality Supplies and Services	1,256,620	1,377,001	2,525,269	2,650,282
2211100 Office and General Supplies and Services	432,835	519,194	866,120	907,363
2211200 Fuel Oil and Lubricants	418,833	502,399	658,733	685,339
2211300 Other Operating Expenses	139,652	209,394	236,299	245,171
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	862,881	871,844	1,522,336	1,594,827
2220200 Routine Maintenance - Other Assets	41,752	50,082	72,408	75,856
3111000 Purchase of Office Furniture and General Equipment	1,096,009	547,786	1,462,104	1,531,727
Gross Expenditure..... KShs.	**25,399,803**	**27,142,721**	**34,919,782**	**35,620,845**
Net Expenditure.. Sub-Head..... KShs.	**25,399,803**	**27,142,721**	**34,919,782**	**35,620,845**
1162000100 Finance and Procurement Services				
Net Expenditure Head.....KShs	**25,399,803**	**27,142,721**	**34,919,782**	**35,620,845**
1162000200 AIDS Control Unit.				
1162000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,046,445	3,168,300	3,515,738	3,766,429
2110300 Personal Allowance - Paid as Part of Salary	1,335,802	1,335,802	1,335,802	1,335,802
2210200 Communication, Supplies and Services	70,627	54,383	93,895	103,379
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	214,602	141,637	248,089	273,144

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	2,827	2,121	5,121	5,888
2210700 Training Expenses	46,981	35,237	85,095	97,858
2210800 Hospitality Supplies and Services	69,517	53,528	80,365	88,480
2211100 Office and General Supplies and Services	101,008	88,887	116,770	128,562
2211200 Fuel Oil and Lubricants	83,970	73,894	97,074	106,875
Gross Expenditure..... KShs.	**4,971,779**	**4,953,789**	**5,577,949**	**5,906,417**
Net Expenditure.. Sub-Head..... KShs.	**4,971,779**	**4,953,789**	**5,577,949**	**5,906,417**
1162000200 AIDS Control Unit				
Net Expenditure Head.....KShs	**4,971,779**	**4,953,789**	**5,577,949**	**5,906,417**
1162000300 Headquarters Administrative and Technical Services.				
1162000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	53,433,792	54,946,871	56,377,394	58,610,728
2110200 Basic Wages - Temporary Employees	58,750,000	58,750,000	58,750,000	58,750,000
2110300 Personal Allowance - Paid as Part of Salary	44,201,123	44,621,123	44,621,123	44,621,123
2210100 Utilities Supplies and Services	1,067,909	1,067,909	1,068,870	1,069,832
2210200 Communication, Supplies and Services	853,613	969,973	1,794,332	1,966,989
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,366,342	1,322,714	2,821,367	3,061,130
2210400 Foreign Travel and Subsistence, and other transportation costs	307,042	250,449	644,200	712,088
2210500 Printing , Advertising and Information Supplies and Services	312,727	406,582	738,069	793,228
2210600 Rentals of Produced Assets	703,750	834,513	1,119,105	1,573,507
2210700 Training Expenses	239,812	376,264	976,576	1,009,513
2210800 Hospitality Supplies and Services	890,573	1,265,653	3,217,210	4,420,140
2211000 Specialised Materials and Supplies	59,417	87,343	113,101	123,985
2211100 Office and General Supplies and Services	1,860,428	2,023,355	2,696,842	2,866,404
2211200 Fuel Oil and Lubricants	1,000,000	1,016,000	1,683,025	2,191,689
2211300 Other Operating Expenses	6,470,490	12,404,620	26,357,218	28,138,941

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	793,096	711,715	1,178,927	1,654,944
2220200 Routine Maintenance - Other Assets	207,812	249,374	395,576	433,639
2710100 Government Pension and Retirement Benefits	2,176,349	3,764,524	4,800,509	5,268,200
3110800 Overhaul of Vehicles and Other Transport Equipment	755,245	860,638	945,695	984,304
Gross Expenditure..... KShs.	**175,449,520**	**185,929,620**	**210,299,139**	**218,250,384**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	1,700,000	1,700,000	1,700,000
Net Expenditure.. Sub-Head..... KShs.	**173,449,520**	**184,229,620**	**208,599,139**	**216,550,384**
1162000302 Information Communication Technology Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	302,254	272,029	521,858	600,676
2210500 Printing , Advertising and Information Supplies and Services	2,830	2,972	4,887	5,624
2210800 Hospitality Supplies and Services	62,175	65,284	107,348	123,562
2211100 Office and General Supplies and Services	773,697	1,406,945	2,254,514	2,595,024
Gross Expenditure..... KShs.	**1,140,956**	**1,747,230**	**2,888,607**	**3,324,886**
Net Expenditure.. Sub-Head..... KShs.	**1,140,956**	**1,747,230**	**2,888,607**	**3,324,886**
1162000303 Personnel Administration Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	239,324	215,392	413,207	475,614
2210500 Printing , Advertising and Information Supplies and Services	28,753	30,191	49,644	57,142
2210700 Training Expenses	-	583,862	1,971,354	2,365,163
2210800 Hospitality Supplies and Services	86,339	317,826	464,070	476,584
2211100 Office and General Supplies and Services	82,120	98,544	141,785	163,199
Gross Expenditure..... KShs.	**436,536**	**1,245,815**	**3,040,060**	**3,537,702**
Net Expenditure.. Sub-Head..... KShs.	**436,536**	**1,245,815**	**3,040,060**	**3,537,702**
1162000304 Communication Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	69,896	62,906	120,571	138,781
2210500 Printing , Advertising and Information Supplies and Services	25,924	27,220	44,719	51,472
2210800 Hospitality Supplies and Services	18,845	19,788	32,508	37,417

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	142,692	214,038	246,144	283,319
2211100 Office and General Supplies and Services	133,263	159,916	229,879	264,598
2211200 Fuel Oil and Lubricants	37,295	44,754	64,334	74,051
Gross Expenditure..... KShs.	**427,915**	**528,622**	**738,155**	**849,638**
Net Expenditure.. Sub-Head..... KShs.	**427,915**	**528,622**	**738,155**	**849,638**
1162000307 Veterinary Medicines Directorate Council				
2630100 Current Grants to Government Agencies and other Levels of Government	36,300,000	6,300,000	11,500,000	11,700,000
Gross Expenditure..... KShs.	**36,300,000**	**6,300,000**	**11,500,000**	**11,700,000**
Net Expenditure.. Sub-Head..... KShs.	**36,300,000**	**6,300,000**	**11,500,000**	**11,700,000**
1162000300 Headquarters Administrative and Technical Services				
Net Expenditure Head.....KShs	**211,754,927**	**194,051,287**	**226,765,961**	**235,962,610**
1162000400 Central Planning and Project Monitoring Unit (CPPMU).				
1162000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,217,026	6,534,968	6,796,364	7,068,215
2110300 Personal Allowance - Paid as Part of Salary	3,514,760	3,514,760	3,514,760	3,514,760
2210200 Communication, Supplies and Services	78,558	221,929	403,904	477,728
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	418,815	3,667,741	7,041,613	7,679,689
2210400 Foreign Travel and Subsistence, and other transportation costs	10,985	8,219	19,847	22,825
2210500 Printing , Advertising and Information Supplies and Services	50,060	261,907	509,476	627,885
2210700 Training Expenses	32,790	24,532	59,242	68,129
2210800 Hospitality Supplies and Services	56,210	617,474	1,463,236	2,002,274
2211000 Specialised Materials and Supplies	42,046	62,911	76,034	87,519
2211100 Office and General Supplies and Services	279,558	334,632	505,536	581,893
2211200 Fuel Oil and Lubricants	70,822	1,002,474	1,960,977	2,399,271
2211300 Other Operating Expenses	143,633	165,036	207,136	246,062
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	58,599	70,143	105,968	121,973

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	31,498	37,703	56,958	65,563
Gross Expenditure..... KShs.	**11,005,360**	**16,524,429**	**22,721,051**	**24,963,786**
Net Expenditure.. Sub-Head..... KShs.	**11,005,360**	**16,524,429**	**22,721,051**	**24,963,786**
1162000400 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	**11,005,360**	**16,524,429**	**22,721,051**	**24,963,786**
1162000500 Sheep and Goats Breeding Farms.				
1162000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,801,728	25,333,157	26,785,855	27,777,925
2110200 Basic Wages - Temporary Employees	6,580,000	6,580,000	6,580,000	6,580,000
2110300 Personal Allowance - Paid as Part of Salary	12,710,710	12,710,710	12,710,710	12,710,710
2210100 Utilities Supplies and Services	1,278,015	1,178,015	1,179,165	1,180,317
2210200 Communication, Supplies and Services	51,959	64,321	101,173	101,271
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	309,392	278,454	526,678	545,229
2210500 Printing , Advertising and Information Supplies and Services	128,539	134,966	212,281	212,471
2210700 Training Expenses	21,346	16,010	35,253	35,284
2210800 Hospitality Supplies and Services	26,493	27,818	43,754	43,793
2211000 Specialised Materials and Supplies	7,010,924	7,551,388	8,088,597	10,295,677
2211100 Office and General Supplies and Services	54,865	65,838	90,608	90,690
2211200 Fuel Oil and Lubricants	241,031	289,238	398,059	398,418
2211300 Other Operating Expenses	189,352	284,029	312,714	312,994
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	188,726	226,471	311,678	311,959
2220200 Routine Maintenance - Other Assets	65,374	78,449	107,965	108,062
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,434,260	1,991,390	2,192,659	2,194,792
Gross Expenditure..... KShs.	**55,092,714**	**56,810,254**	**59,677,149**	**62,899,592**
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	2,250,000	2,250,000	2,250,000	2,250,000

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**52,842,714**	**54,560,254**	**57,427,149**	**60,649,592**
1162000500 Sheep and Goats Breeding Farms				
Net Expenditure Head.....KShs	**52,842,714**	**54,560,254**	**57,427,149**	**60,649,592**
1162000600 Livestock Resources and Market Development Support Services.				
1162000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	86,490,793	88,419,565	93,548,433	97,290,370
2110200 Basic Wages - Temporary Employees	58,315,800	58,315,800	58,315,800	58,315,800
2110300 Personal Allowance - Paid as Part of Salary	44,097,284	44,097,284	44,097,284	44,097,284
2210100 Utilities Supplies and Services	463,914	463,914	464,332	464,750
2210200 Communication, Supplies and Services	1,188,636	832,046	1,249,191	1,250,315
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	199,623	123,801	219,999	223,823
2210400 Foreign Travel and Subsistence, and other transportation costs	279,914	139,958	294,173	294,439
2210500 Printing , Advertising and Information Supplies and Services	66,789	46,753	70,192	70,255
2210600 Rentals of Produced Assets	24,965,868	24,965,868	24,988,337	25,010,827
2210800 Hospitality Supplies and Services	51,183	35,828	53,790	53,839
2211000 Specialised Materials and Supplies	183,971	203,789	223,479	234,384
2211100 Office and General Supplies and Services	196,091	156,874	206,081	206,266
2211200 Fuel Oil and Lubricants	157,429	125,943	165,450	165,598
2211300 Other Operating Expenses	108,521	291,389	351,852	404,629
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	234,149	187,319	246,078	246,300
2220200 Routine Maintenance - Other Assets	21,946	17,557	23,064	23,085
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	31,000,000	-	-	-
Gross Expenditure..... KShs.	**248,021,911**	**218,423,688**	**224,517,535**	**228,351,964**
Net Expenditure.. Sub-Head..... KShs.	**248,021,911**	**218,423,688**	**224,517,535**	**228,351,964**
1162000603 Kenya Dairy Board				
2630100 Current Grants to Government Agencies and other Levels of Government	33,300,000	33,300,000	33,500,000	33,700,000

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**33,300,000**	**33,300,000**	**33,500,000**	**33,700,000**
Net Expenditure.. Sub-Head..... KShs.	**33,300,000**	**33,300,000**	**33,500,000**	**33,700,000**
1162000600 Livestock Resources and Market Development Support Services				
Net Expenditure Head.....KShs	**281,321,911**	**251,723,688**	**258,017,535**	**262,051,964**
1162000700 National Bee Keeping Institute.				
1162000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,309,905	19,309,905	20,082,296	20,885,583
2110200 Basic Wages - Temporary Employees	1,356,000	1,356,000	1,356,000	1,356,000
2110300 Personal Allowance - Paid as Part of Salary	10,006,000	10,006,000	10,006,000	10,006,000
2210100 Utilities Supplies and Services	853,304	896,633	896,750	896,867
2210200 Communication, Supplies and Services	61,868	64,962	102,177	102,266
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	87,315	78,584	144,198	144,331
2210500 Printing , Advertising and Information Supplies and Services	1,234	1,296	2,038	2,039
2210800 Hospitality Supplies and Services	9,156	9,614	15,121	15,134
2211000 Specialised Materials and Supplies	87,812	131,719	145,022	145,150
2211100 Office and General Supplies and Services	40,726	48,872	67,261	67,320
2211200 Fuel Oil and Lubricants	22,518	27,022	37,188	37,223
2211300 Other Operating Expenses	456,296	1,607,760	1,848,924	1,926,263
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,713	16,456	22,647	22,668
2220200 Routine Maintenance - Other Assets	53,194	63,833	87,850	87,929
3110900 Purchase of Household Furniture and Institutional Equipment	34,661	201,992	207,242	207,294
3111100 Purchase of Specialised Plant, Equipment and Machinery	47,229	206,675	227,999	228,068
Gross Expenditure..... KShs.	**32,440,931**	**34,027,323**	**35,248,713**	**36,130,135**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	300,000	300,000	300,000	300,000
Net Expenditure.. Sub-Head..... KShs.	**32,140,931**	**33,727,323**	**34,948,713**	**35,830,135**

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1162000700 National Bee Keeping Institute				
Net Expenditure Head.....KShs	**32,140,931**	**33,727,323**	**34,948,713**	**35,830,135**
1162000800 Breeding and Livestock Research Farms.				
1162000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,363,851	10,363,851	10,778,400	10,363,851
2110200 Basic Wages - Temporary Employees	7,245,200	7,245,200	7,245,200	7,245,200
2110300 Personal Allowance - Paid as Part of Salary	4,299,588	4,299,588	4,299,588	4,299,588
2210100 Utilities Supplies and Services	519,992	519,992	779,989	779,989
2210200 Communication, Supplies and Services	43,712	45,897	72,191	72,255
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	173,328	155,996	286,248	286,508
2210500 Printing , Advertising and Information Supplies and Services	25,962	27,260	42,876	42,915
2211000 Specialised Materials and Supplies	3,283,265	4,224,898	4,428,995	4,430,607
2211100 Office and General Supplies and Services	30,550	36,661	50,453	50,501
2211200 Fuel Oil and Lubricants	129,742	155,690	214,268	214,460
2211300 Other Operating Expenses	42,611	63,917	70,371	70,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	111,250	165,500	293,728	293,893
2220200 Routine Maintenance - Other Assets	108,956	130,748	179,938	180,103
3111100 Purchase of Specialised Plant, Equipment and Machinery	112,890	193,597	288,196	310,196
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	195,926	293,889	323,568	323,861
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,215,770	1,502,655	1,682,085	1,683,148
Gross Expenditure..... KShs.	**27,902,593**	**29,425,339**	**31,036,094**	**30,647,510**
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	2,700,000	2,700,000	2,700,000	2,700,000
Net Expenditure.. Sub-Head..... KShs.	**25,202,593**	**26,725,339**	**28,336,094**	**27,947,510**
1162000800 Breeding and Livestock Research Farms				
Net Expenditure Head.....KShs	**25,202,593**	**26,725,339**	**28,336,094**	**27,947,510**

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1162000900 Animal Resource Development Services.				
1162000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,087,017	17,087,017	17,087,017	17,087,017
2110300 Personal Allowance - Paid as Part of Salary	8,305,143	8,305,143	8,305,143	8,305,143
2210200 Communication, Supplies and Services	65,567	55,380	98,790	125,895
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	69,576	50,778	105,736	134,197
2210400 Foreign Travel and Subsistence, and other transportation costs	50,415	37,813	95,663	110,012
2210500 Printing , Advertising and Information Supplies and Services	4,426	3,563	7,285	10,943
2210800 Hospitality Supplies and Services	20,121	16,197	28,799	37,616
2211000 Specialised Materials and Supplies	62,231	93,347	118,083	135,796
2211100 Office and General Supplies and Services	35,111	32,302	50,255	65,643
2211200 Fuel Oil and Lubricants	30,856	328,387	344,164	357,686
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,722	19,984	31,092	40,610
2220200 Routine Maintenance - Other Assets	20,682	19,028	29,601	38,664
Gross Expenditure..... KShs.	**25,772,867**	**26,048,939**	**26,301,628**	**26,449,222**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	300,000	300,000	300,000
Net Expenditure.. Sub-Head..... KShs.	**25,772,867**	**25,748,939**	**26,001,628**	**26,149,222**
1162000900 Animal Resource Development Services				
Net Expenditure Head.....KShs	**25,772,867**	**25,748,939**	**26,001,628**	**26,149,222**
1162001000 Rangeland Ecosystems Development Services.				
1162001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,972,628	19,972,628	19,972,628	19,972,628
2110200 Basic Wages - Temporary Employees	850,000	850,000	850,000	850,000
2110300 Personal Allowance - Paid as Part of Salary	9,284,314	9,284,314	9,284,314	9,284,314

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	117,480	94,571	155,506	178,995
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	360,688	248,875	477,440	549,548
2210500 Printing , Advertising and Information Supplies and Services	13,202,290	86,688	142,460	163,883
2210600 Rentals of Produced Assets	5,962,500	-	-	-
2210700 Training Expenses	2,800,000	-	-	-
2210800 Hospitality Supplies and Services	64,226,358	24,448,451	882,465	981,798
2211000 Specialised Materials and Supplies	250,000	-	-	-
2211100 Office and General Supplies and Services	2,111,625	102,696	150,138	175,551
2211200 Fuel Oil and Lubricants	300,646	276,594	397,963	458,068
2211300 Other Operating Expenses	6,570,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,254	73,834	106,231	122,277
Gross Expenditure..... KShs.	**126,088,783**	**55,438,651**	**32,419,145**	**32,737,062**
Net Expenditure.. Sub-Head..... KShs.	**126,088,783**	**55,438,651**	**32,419,145**	**32,737,062**
1162001000 Rangeland Ecosystems Development Services				
Net Expenditure Head.....KShs	**126,088,783**	**55,438,651**	**32,419,145**	**32,737,062**
1162001100 Livestock Technical Training - Support Services.				
1162001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,956,753	7,956,753	7,956,753	7,956,753
2110300 Personal Allowance - Paid as Part of Salary	4,332,970	4,332,970	4,332,970	4,332,970
2210200 Communication, Supplies and Services	57,835	46,557	84,212	96,930
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	146,337	100,973	213,075	245,257
2210500 Printing , Advertising and Information Supplies and Services	1,635	1,316	2,380	2,740
2210700 Training Expenses	410,242	307,682	778,434	895,200
2210800 Hospitality Supplies and Services	14,360	11,560	20,909	24,067
2211000 Specialised Materials and Supplies	16,171	24,257	30,685	35,287
2211100 Office and General Supplies and Services	60,674	55,821	88,345	101,687

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	84,672	77,898	123,287	141,908
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	78,702	72,406	114,595	131,903
2220200 Routine Maintenance - Other Assets	23,970	22,053	34,903	40,172
Gross Expenditure..... KShs.	**13,184,321**	**13,010,246**	**13,780,548**	**14,004,874**
Net Expenditure.. Sub-Head..... KShs.	**13,184,321**	**13,010,246**	**13,780,548**	**14,004,874**
1162001100 Livestock Technical Training - Support Services				
Net Expenditure Head.....KShs	**13,184,321**	**13,010,246**	**13,780,548**	**14,004,874**
1162001200 Regional Pastoral Resource Centre - Narok.				
1162001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,793,437	3,793,437	3,793,437	3,793,437
2110200 Basic Wages - Temporary Employees	760,000	760,000	760,000	760,000
2110300 Personal Allowance - Paid as Part of Salary	1,369,500	1,369,500	1,306,800	1,369,500
2210100 Utilities Supplies and Services	311,995	311,995	312,275	312,557
2210200 Communication, Supplies and Services	15,155	15,914	28,784	28,808
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,296	10,167	21,453	21,474
2210800 Hospitality Supplies and Services	4,139	4,346	7,862	7,867
2211000 Specialised Materials and Supplies	881,015	1,171,523	1,403,469	1,404,462
2211100 Office and General Supplies and Services	9,381	11,258	17,817	17,831
2211200 Fuel Oil and Lubricants	32,983	39,580	62,641	62,699
2211300 Other Operating Expenses	6,873	10,310	13,053	13,065
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	28,794	34,553	54,687	54,735
2220200 Routine Maintenance - Other Assets	21,791	26,149	41,386	41,423
3110900 Purchase of Household Furniture and Institutional Equipment	64,687	97,031	122,854	122,964
3111100 Purchase of Specialised Plant, Equipment and Machinery	46,649	55,979	88,596	88,675
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	544,559	816,839	1,034,230	1,035,160
Gross Expenditure..... KShs.	**7,902,254**	**8,528,581**	**9,069,344**	**9,134,657**

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	300,000	300,000	300,000	300,000
Net Expenditure.. Sub-Head..... KShs.	**7,602,254**	**8,228,581**	**8,769,344**	**8,834,657**
1162001200 Regional Pastoral Resource Centre - Narok				
Net Expenditure Head.....KShs	**7,602,254**	**8,228,581**	**8,769,344**	**8,834,657**
1162001300 Wajir Livestock Training Institute.				
1162001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,118,387	23,118,387	23,118,387	23,118,387
2110200 Basic Wages - Temporary Employees	2,054,286	2,054,286	2,362,429	2,362,429
2110300 Personal Allowance - Paid as Part of Salary	18,903,037	18,903,037	20,677,292	20,677,292
2210100 Utilities Supplies and Services	554,658	814,647	937,220	937,598
2210200 Communication, Supplies and Services	43,757	45,945	83,105	83,178
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	122,890	231,858	623,121	623,320
2210500 Printing , Advertising and Information Supplies and Services	3,775	3,964	7,169	7,176
2210700 Training Expenses	60,319	150,240	570,159	570,159
2210800 Hospitality Supplies and Services	8,172	8,581	15,520	15,535
2211000 Specialised Materials and Supplies	1,291,515	4,132,284	7,255,591	7,598,325
2211100 Office and General Supplies and Services	52,269	157,941	369,488	424,923
2211200 Fuel Oil and Lubricants	108,246	129,896	205,581	236,633
2211300 Other Operating Expenses	7,366	11,049	13,991	16,103
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	502,123	622,548	1,065,043	1,179,800
2220200 Routine Maintenance - Other Assets	120,841	209,010	417,097	479,825
3110800 Overhaul of Vehicles and Other Transport Equipment	99,835	149,753	189,608	218,246
3110900 Purchase of Household Furniture and Institutional Equipment	34,666	51,999	65,838	75,781
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	551,984	827,976	1,048,333	1,206,667
Gross Expenditure..... KShs.	**47,638,126**	**51,623,401**	**59,024,972**	**59,831,377**

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	300,000	300,000	300,000	300,000
Net Expenditure.. Sub-Head..... KShs.	**47,338,126**	**51,323,401**	**58,724,972**	**59,531,377**
1162001300 Wajir Livestock Training Institute				
Net Expenditure Head.....KShs	**47,338,126**	**51,323,401**	**58,724,972**	**59,531,377**
1162001400 Regional Pastoral Resource Centre - Isiolo.				
1162001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,188,576	4,188,576	4,188,576	4,188,576
2110200 Basic Wages - Temporary Employees	2,400,000	2,400,000	2,400,000	2,400,000
2110300 Personal Allowance - Paid as Part of Salary	1,331,458	1,331,458	1,331,458	1,331,458
2210200 Communication, Supplies and Services	10,334	10,851	19,627	19,646
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	95,412	85,871	181,208	181,370
2211000 Specialised Materials and Supplies	160,405	240,609	304,646	304,920
2211100 Office and General Supplies and Services	15,264	18,317	28,993	29,015
2211200 Fuel Oil and Lubricants	134,134	160,961	254,749	254,979
2211300 Other Operating Expenses	6,462	9,693	12,273	12,285
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	124,717	149,661	236,864	237,078
2220200 Routine Maintenance - Other Assets	16,836	20,204	31,976	32,007
3110900 Purchase of Household Furniture and Institutional Equipment	20,160	30,240	38,288	38,322
3111100 Purchase of Specialised Plant, Equipment and Machinery	19,494	23,393	37,024	37,057
Gross Expenditure..... KShs.	**8,523,252**	**8,669,834**	**9,065,682**	**9,066,713**
Net Expenditure.. Sub-Head..... KShs.	**8,523,252**	**8,669,834**	**9,065,682**	**9,066,713**
1162001400 Regional Pastoral Resource Centre - Isiolo				
Net Expenditure Head.....KShs	**8,523,252**	**8,669,834**	**9,065,682**	**9,066,713**
1162001500 Dairy Training School.				

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1162001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,735,949	19,735,949	22,399,752	26,538,229
2110200 Basic Wages - Temporary Employees	945,000	945,000	945,000	945,000
2110300 Personal Allowance - Paid as Part of Salary	8,770,170	8,770,170	9,370,170	9,370,170
2210100 Utilities Supplies and Services	2,597,905	2,597,905	2,597,905	2,597,905
2210200 Communication, Supplies and Services	65,119	68,376	114,609	131,801
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	55,871	50,284	98,333	113,084
2210500 Printing , Advertising and Information Supplies and Services	1,352	1,420	2,379	2,736
2210700 Training Expenses	48,521	36,391	85,397	98,208
2210800 Hospitality Supplies and Services	5,235	5,497	9,214	10,595
2210900 Insurance Costs	58,014	87,021	102,104	117,420
2211000 Specialised Materials and Supplies	14,135,854	14,665,270	18,590,474	19,368,620
2211100 Office and General Supplies and Services	80,355	96,427	141,425	162,638
2211200 Fuel Oil and Lubricants	523,612	628,335	921,557	1,059,791
2211300 Other Operating Expenses	59,020	88,530	103,875	119,457
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	70,321	84,386	123,765	142,330
2220200 Routine Maintenance - Other Assets	130,540	156,649	229,750	264,214
3110800 Overhaul of Vehicles and Other Transport Equipment	85,608	128,412	150,670	173,271
Gross Expenditure..... KShs.	**47,368,446**	**48,146,022**	**55,986,379**	**61,215,469**
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	2,700,000	2,700,000	2,700,000	2,700,000
Net Expenditure.. Sub-Head..... KShs.	**44,668,446**	**45,446,022**	**53,286,379**	**58,515,469**
1162001500 Dairy Training School				
Net Expenditure Head.....KShs	**44,668,446**	**45,446,022**	**53,286,379**	**58,515,469**
1162001600 Livestock Market and Agribusiness Development Services.				
1162001601 Headquarters				

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	15,634,471	15,634,471	15,634,471	15,634,471
2110300 Personal Allowance - Paid as Part of Salary	5,611,200	5,611,200	5,611,200	5,611,200
2210100 Utilities Supplies and Services	191,653	191,653	191,825	191,998
2210200 Communication, Supplies and Services	103,163	86,985	157,263	180,933
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	118,463	71,078	149,991	172,644
2210500 Printing , Advertising and Information Supplies and Services	9,503	6,652	12,033	13,849
2210800 Hospitality Supplies and Services	25,073	17,551	31,746	36,540
2211100 Office and General Supplies and Services	77,413	61,931	98,016	112,821
2211200 Fuel Oil and Lubricants	126,265	101,012	159,870	184,015
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	96,418	77,134	122,079	140,517
2220200 Routine Maintenance - Other Assets	18,048	17,698	27,997	32,210
Gross Expenditure..... KShs.	**22,011,670**	**21,877,365**	**22,196,491**	**22,311,198**
Net Expenditure.. Sub-Head..... KShs.	**22,011,670**	**21,877,365**	**22,196,491**	**22,311,198**
1162001600 Livestock Market and Agribusiness Development Services				
Net Expenditure Head.....KShs	**22,011,670**	**21,877,365**	**22,196,491**	**22,311,198**
1162001700 Livestock Technical Advisory Services.				
1162001701 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,497,051	16,497,051	16,497,051	16,497,051
2110300 Personal Allowance - Paid as Part of Salary	9,192,300	9,192,300	9,192,300	9,192,300
2210200 Communication, Supplies and Services	65,506	54,839	90,815	104,513
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	59,932	41,353	87,265	115,511
2210500 Printing , Advertising and Information Supplies and Services	34,111	27,460	49,669	65,746
2210800 Hospitality Supplies and Services	6,274	5,051	9,136	12,092
2211100 Office and General Supplies and Services	47,309	43,524	68,885	91,182
2211200 Fuel Oil and Lubricants	91,329	84,022	132,980	176,023
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	103,816	95,510	151,161	200,092

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	20,365	21,055	33,310	41,362
Gross Expenditure..... KShs.	**26,117,993**	**26,062,165**	**26,312,572**	**26,495,872**
Net Expenditure.. Sub-Head..... KShs.	**26,117,993**	**26,062,165**	**26,312,572**	**26,495,872**
1162001700 Livestock Technical Advisory Services				
Net Expenditure Head.....KShs	**26,117,993**	**26,062,165**	**26,312,572**	**26,495,872**
1162001800 Livestock Breeding and Laboratory Services.				
1162001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,323,168	8,323,168	8,323,168	8,323,168
2110300 Personal Allowance - Paid as Part of Salary	3,734,600	3,734,600	3,734,600	3,734,600
2210100 Utilities Supplies and Services	699,476	699,476	700,105	700,736
2210200 Communication, Supplies and Services	44,441	46,664	84,403	97,151
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	150,562	135,505	285,949	329,140
2211000 Specialised Materials and Supplies	194,060	291,091	368,561	424,224
2211100 Office and General Supplies and Services	57,732	69,278	109,646	126,201
2211200 Fuel Oil and Lubricants	146,111	175,334	277,494	319,406
2211300 Other Operating Expenses	34,365	92,786	117,480	135,224
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	108,670	130,404	206,388	237,559
2220200 Routine Maintenance - Other Assets	45,365	54,438	86,161	99,170
Gross Expenditure..... KShs.	**13,538,550**	**13,752,744**	**14,293,955**	**14,526,579**
Net Expenditure.. Sub-Head..... KShs.	**13,538,550**	**13,752,744**	**14,293,955**	**14,526,579**
1162001800 Livestock Breeding and Laboratory Services				
Net Expenditure Head.....KShs	**13,538,550**	**13,752,744**	**14,293,955**	**14,526,579**
1162001900 Apicultural and Emerging Livestock Services.				
1162001901 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,728,980	7,728,980	7,728,980	7,728,980

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	2,975,890	2,975,890	2,975,890	2,975,890
2210200 Communication, Supplies and Services	33,334	25,667	38,369	44,164
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	163,645	108,006	188,361	216,811
2210500 Printing , Advertising and Information Supplies and Services	2,694	2,074	3,100	3,569
2210800 Hospitality Supplies and Services	8,965	6,903	10,319	11,877
2211000 Specialised Materials and Supplies	12,533	18,800	21,619	24,862
2211100 Office and General Supplies and Services	83,360	73,358	95,950	110,442
2211200 Fuel Oil and Lubricants	90,538	79,674	104,212	119,952
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	44,170	38,870	50,842	58,521
2220200 Routine Maintenance - Other Assets	59,842	52,662	68,881	79,284
Gross Expenditure..... KShs.	**11,203,951**	**11,110,884**	**11,286,523**	**11,374,352**
Net Expenditure.. Sub-Head..... KShs.	**11,203,951**	**11,110,884**	**11,286,523**	**11,374,352**
1162001900 Apicultural and Emerging Livestock Services				
Net Expenditure Head.....KShs	**11,203,951**	**11,110,884**	**11,286,523**	**11,374,352**
1162002000 Project Development Monitoring and Evaluation.				
1162002001 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,791,655	8,791,655	8,791,655	8,791,655
2110300 Personal Allowance - Paid as Part of Salary	3,720,640	3,720,640	3,720,640	3,720,640
2210200 Communication, Supplies and Services	110,288	101,012	163,295	187,846
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	167,707	105,655	193,037	222,192
2210400 Foreign Travel and Subsistence, and other transportation costs	39,177	20,568	45,095	51,906
2210800 Hospitality Supplies and Services	50,217	36,910	57,801	66,531
2211100 Office and General Supplies and Services	90,077	75,664	103,681	119,341
2211200 Fuel Oil and Lubricants	96,839	81,345	111,465	128,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	85,011	71,410	97,851	112,629
2220200 Routine Maintenance - Other Assets	5,943	4,992	6,840	7,874

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**13,157,554**	**13,009,851**	**13,291,360**	**13,408,914**
Net Expenditure.. Sub-Head..... KShs.	**13,157,554**	**13,009,851**	**13,291,360**	**13,408,914**
1162002000 Project Development Monitoring and Evaluation				
Net Expenditure Head.....KShs	**13,157,554**	**13,009,851**	**13,291,360**	**13,408,914**
1162002100 Veterinary Headquarters.				
1162002101 Headquarters				
2110100 Basic Salaries - Permanent Employees	78,608,322	71,775,992	103,957,472	112,846,247
2110200 Basic Wages - Temporary Employees	88,054,621	88,054,621	88,054,621	88,054,621
2110300 Personal Allowance - Paid as Part of Salary	46,206,000	43,964,000	54,254,000	57,594,000
2210100 Utilities Supplies and Services	7,799,878	7,799,878	7,806,898	7,813,924
2210200 Communication, Supplies and Services	1,411,073	1,350,003	2,028,083	2,417,741
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	639,516	575,565	1,008,145	1,160,410
2210400 Foreign Travel and Subsistence, and other transportation costs	3,750,405	285,217	606,938	707,156
2210500 Printing , Advertising and Information Supplies and Services	4,186,756	66,808	108,881	125,505
2210600 Rentals of Produced Assets	25,924,876	26,603,507	26,797,003	26,965,903
2210700 Training Expenses	3,898,640	418,806	918,867	964,148
2210800 Hospitality Supplies and Services	11,149,596	935,580	1,625,739	2,030,674
2211000 Specialised Materials and Supplies	88,384	132,576	160,085	184,099
2211100 Office and General Supplies and Services	937,883	285,460	432,396	499,013
2211200 Fuel Oil and Lubricants	751,189	601,427	909,003	1,046,764
2211300 Other Operating Expenses	1,542,711	7,171,848	8,247,917	9,485,439
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	364,266	437,119	660,371	760,110
2220200 Routine Maintenance - Other Assets	313,758	376,511	568,807	654,715
Gross Expenditure..... KShs.	**275,627,874**	**250,834,918**	**298,145,226**	**313,310,469**
Net Expenditure.. Sub-Head..... KShs.	**275,627,874**	**250,834,918**	**298,145,226**	**313,310,469**
1162002104 Kenya Veterinary Board				

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	21,000,000	63,500,000	58,700,000	58,900,000
Gross Expenditure..... KShs.	**21,000,000**	**63,500,000**	**58,700,000**	**58,900,000**
Net Expenditure.. Sub-Head..... KShs.	**21,000,000**	**63,500,000**	**58,700,000**	**58,900,000**
1162002100 Veterinary Headquarters				
Net Expenditure Head.....KShs	**296,627,874**	**314,334,918**	**356,845,226**	**372,210,469**
1162002200 Animal Breeding and Reproductive Regulatory Services.				
1162002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	22,759,408	22,759,408	23,669,778	24,580,154
2110300 Personal Allowance - Paid as Part of Salary	15,898,800	15,898,800	15,898,800	15,898,800
2210100 Utilities Supplies and Services	241,530	241,530	241,747	241,965
2210200 Communication, Supplies and Services	38,453	40,376	69,856	69,917
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	99,342	89,408	180,470	180,631
2210500 Printing , Advertising and Information Supplies and Services	38,489	40,414	69,922	69,983
2210800 Hospitality Supplies and Services	8,419	8,840	15,296	15,308
2211000 Specialised Materials and Supplies	109,977	164,966	199,789	199,968
2211100 Office and General Supplies and Services	73,369	88,043	133,288	133,403
2211200 Fuel Oil and Lubricants	59,431	71,318	107,964	108,062
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	33,677	40,413	61,179	61,235
2220200 Routine Maintenance - Other Assets	15,848	19,018	28,789	28,817
3111000 Purchase of Office Furniture and General Equipment	14,554	12,007	26,440	26,463
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,740	7,577	10,427	10,437
Gross Expenditure..... KShs.	**39,397,037**	**39,482,118**	**40,713,745**	**41,625,143**
Net Expenditure.. Sub-Head..... KShs.	**39,397,037**	**39,482,118**	**40,713,745**	**41,625,143**
1162002200 Animal Breeding and Reproductive Regulatory Services				
Net Expenditure Head.....KShs	**39,397,037**	**39,482,118**	**40,713,745**	**41,625,143**
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control.				

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1162002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	29,707,117	31,448,917	31,531,237	31,615,957
2110300 Personal Allowance - Paid as Part of Salary	12,603,360	13,323,360	13,323,360	13,323,360
2210200 Communication, Supplies and Services	29,428	30,899	55,889	64,331
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	301,836	271,653	573,250	659,831
2210400 Foreign Travel and Subsistence, and other transportation costs	58,521	43,892	111,043	127,701
2210500 Printing , Advertising and Information Supplies and Services	66,766	70,104	126,803	145,954
2210700 Training Expenses	171,585	128,690	325,582	374,420
2210800 Hospitality Supplies and Services	68,729	72,166	130,530	150,246
2211000 Specialised Materials and Supplies	869,680	1,304,521	1,651,704	1,901,167
2211100 Office and General Supplies and Services	83,457	100,150	158,501	182,440
2211200 Fuel Oil and Lubricants	73,462	88,154	139,520	160,591
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	162,045	194,454	307,757	354,240
2220200 Routine Maintenance - Other Assets	40,842	49,011	77,567	89,281
Gross Expenditure..... KShs.	**44,236,828**	**47,125,971**	**48,512,743**	**49,149,519**
Net Expenditure.. Sub-Head..... KShs.	**44,236,828**	**47,125,971**	**48,512,743**	**49,149,519**
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control				
Net Expenditure Head.....KShs	**44,236,828**	**47,125,971**	**48,512,743**	**49,149,519**
1162002700 Vector Regulatory and Zoological Services.				
1162002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	47,789,928	51,726,873	59,931,677	75,166,447
2110200 Basic Wages - Temporary Employees	3,945,860	3,945,860	3,945,860	3,945,860
2110300 Personal Allowance - Paid as Part of Salary	26,622,780	28,188,380	30,308,180	33,926,380
2210200 Communication, Supplies and Services	23,941	25,138	45,470	52,336
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	114,108	102,697	216,713	249,447

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	10,103	10,609	19,187	22,086
2211000 Specialised Materials and Supplies	1,027,679	1,541,519	1,951,775	2,246,564
2211100 Office and General Supplies and Services	86,599	103,919	164,469	189,310
2211200 Fuel Oil and Lubricants	44,861	53,834	85,199	98,069
2211300 Other Operating Expenses	158,284	237,426	300,616	346,017
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,206	24,247	38,375	44,171
3111100 Purchase of Specialised Plant, Equipment and Machinery	404,293	485,152	767,836	883,806
Gross Expenditure..... KShs.	**80,248,642**	**86,445,654**	**97,775,357**	**117,170,493**
Net Expenditure.. Sub-Head..... KShs.	**80,248,642**	**86,445,654**	**97,775,357**	**117,170,493**
1162002700 Vector Regulatory and Zoological Services				
Net Expenditure Head.....KShs	**80,248,642**	**86,445,654**	**97,775,357**	**117,170,493**
1162002800 National Animal Disease Strategies and Programmes.				
1162002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,316,128	3,946,128	3,977,928	4,010,928
2110300 Personal Allowance - Paid as Part of Salary	1,930,000	2,350,000	2,350,000	2,350,000
2210200 Communication, Supplies and Services	209,561	220,039	397,977	458,057
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	250,947	225,853	476,599	548,584
2210400 Foreign Travel and Subsistence, and other transportation costs	68,060	51,047	129,143	148,517
2210500 Printing , Advertising and Information Supplies and Services	34,923	36,670	66,326	76,343
2210800 Hospitality Supplies and Services	23,187	24,346	44,038	50,686
2211000 Specialised Materials and Supplies	179,662	269,493	341,216	392,752
2211100 Office and General Supplies and Services	79,758	95,710	151,478	174,356
2211200 Fuel Oil and Lubricants	241,327	289,593	458,329	527,555
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	42,939	51,527	81,551	93,866
2220200 Routine Maintenance - Other Assets	16,660	19,992	31,613	36,354
Gross Expenditure..... KShs.	**6,393,152**	**7,580,398**	**8,506,198**	**8,867,998**

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**6,393,152**	**7,580,398**	**8,506,198**	**8,867,998**
1162002800 National Animal Disease Strategies and Programmes				
Net Expenditure Head.....KShs	**6,393,152**	**7,580,398**	**8,506,198**	**8,867,998**
1162002900 AHITI - Ndomba.				
1162002901 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,236,289	23,236,289	28,252,360	29,252,350
2110200 Basic Wages - Temporary Employees	2,865,000	2,865,000	2,865,000	2,865,000
2110300 Personal Allowance - Paid as Part of Salary	12,049,133	14,049,133	14,049,133	14,049,133
2210100 Utilities Supplies and Services	2,547,050	2,547,050	2,549,343	2,551,637
2210200 Communication, Supplies and Services	136,392	143,211	259,037	298,161
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	142,049	127,845	269,781	310,528
2210500 Printing , Advertising and Information Supplies and Services	9,670	10,154	18,366	21,139
2210700 Training Expenses	14,438	10,829	27,421	31,562
2211000 Specialised Materials and Supplies	17,199,876	17,748,994	19,722,630	20,052,721
2211100 Office and General Supplies and Services	70,001	84,002	132,946	153,026
2211200 Fuel Oil and Lubricants	484,377	581,252	919,933	1,058,874
2211300 Other Operating Expenses	570,801	856,203	1,084,067	1,247,803
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	58,935	70,722	111,929	128,835
2220200 Routine Maintenance - Other Assets	95,525	114,630	181,424	208,824
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	280,000	420,000	531,781	612,095
Gross Expenditure..... KShs.	**59,759,536**	**62,865,314**	**70,975,151**	**72,841,688**
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	900,000	900,000	900,000	900,000
Net Expenditure.. Sub-Head..... KShs.	**58,859,536**	**61,965,314**	**70,075,151**	**71,941,688**
1162002900 AHITI - Ndomba				
Net Expenditure Head.....KShs	**58,859,536**	**61,965,314**	**70,075,151**	**71,941,688**

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1162003000 AHITI - Nyahururu.				
1162003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,309,327	12,309,327	12,309,327	12,309,327
2110200 Basic Wages - Temporary Employees	1,346,200	1,346,200	1,346,200	1,346,200
2110300 Personal Allowance - Paid as Part of Salary	6,379,060	6,379,060	6,379,060	6,379,060
2210100 Utilities Supplies and Services	1,815,638	1,815,638	1,817,272	1,818,907
2210200 Communication, Supplies and Services	117,232	123,095	222,648	256,277
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	85,896	77,306	163,134	187,774
2210500 Printing , Advertising and Information Supplies and Services	1,570	1,649	2,981	3,432
2210700 Training Expenses	12,691	9,519	24,102	27,743
2211000 Specialised Materials and Supplies	11,960,714	12,312,611	13,700,111	13,912,844
2211100 Office and General Supplies and Services	51,709	62,052	98,207	113,041
2211200 Fuel Oil and Lubricants	567,876	681,452	1,078,514	1,241,406
2211300 Other Operating Expenses	77,665	116,498	147,502	169,781
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	48,832	58,598	92,742	106,750
2220200 Routine Maintenance - Other Assets	53,132	63,759	100,907	116,151
3111100 Purchase of Specialised Plant, Equipment and Machinery	134,971	161,965	256,336	295,054
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	43,470	65,205	82,558	95,027
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	81,637	122,456	155,047	178,463
Gross Expenditure..... KShs.	**35,087,620**	**35,706,390**	**37,976,648**	**38,557,237**
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	300,000	300,000	300,000	300,000
Net Expenditure.. Sub-Head..... KShs.	**34,787,620**	**35,406,390**	**37,676,648**	**38,257,237**
1162003000 AHITI - Nyahururu				
Net Expenditure Head.....KShs	**34,787,620**	**35,406,390**	**37,676,648**	**38,257,237**
1162003100 AHITI - Kabete.				

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1162003101 Headquarters				
2110100 Basic Salaries - Permanent Employees	57,302,282	57,302,282	60,463,155	65,864,034
2110200 Basic Wages - Temporary Employees	3,256,265	3,256,265	3,256,265	3,256,265
2110300 Personal Allowance - Paid as Part of Salary	26,318,480	26,918,480	28,918,480	29,918,480
2210100 Utilities Supplies and Services	1,969,292	1,969,292	1,971,064	1,972,838
2210200 Communication, Supplies and Services	66,924	70,271	127,104	146,299
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,279	29,051	61,304	70,566
2210700 Training Expenses	242,576	181,932	460,702	530,285
2211000 Specialised Materials and Supplies	21,932,792	22,191,779	24,445,100	24,613,760
2211100 Office and General Supplies and Services	37,286	44,744	70,812	81,509
2211200 Fuel Oil and Lubricants	398,480	478,176	756,795	871,100
2211300 Other Operating Expenses	518,522	1,171,360	1,455,446	1,658,960
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	159,381	191,258	302,697	348,415
2220200 Routine Maintenance - Other Assets	320,026	384,032	607,795	699,595
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	94,852	142,278	180,143	207,352
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	165,018	247,527	313,404	360,738
Gross Expenditure..... KShs.	**112,814,455**	**114,578,727**	**123,390,266**	**130,600,196**
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	1,100,000	1,100,000	1,100,000	1,100,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	150,000	150,000	150,000	150,000
Net Expenditure.. Sub-Head..... KShs.	**111,564,455**	**113,328,727**	**122,140,266**	**129,350,196**
1162003100 AHITI - Kabete				
Net Expenditure Head.....KShs	**111,564,455**	**113,328,727**	**122,140,266**	**129,350,196**
1162003200 Meat Training School - Athi River.				
1162003201 Headquarters				

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	14,866,972	14,866,972	14,866,972	14,866,972
2110200 Basic Wages - Temporary Employees	3,365,450	3,365,450	3,365,450	3,365,450
2110300 Personal Allowance - Paid as Part of Salary	6,032,745	6,032,745	6,032,745	6,032,745
2210100 Utilities Supplies and Services	623,656	623,656	624,217	624,779
2210200 Communication, Supplies and Services	85,777	90,067	162,908	187,514
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	47,785	43,007	90,754	104,461
2210700 Training Expenses	57,785	43,339	109,746	126,321
2211000 Specialised Materials and Supplies	12,114,217	12,342,135	13,661,091	13,802,995
2211100 Office and General Supplies and Services	42,337	50,805	80,407	92,552
2211200 Fuel Oil and Lubricants	254,510	305,412	483,368	556,372
2211300 Other Operating Expenses	161,515	242,273	306,750	353,081
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	49,675	59,610	94,344	108,591
2220200 Routine Maintenance - Other Assets	67,504	81,005	128,205	147,568
Gross Expenditure..... KShs.	**37,769,928**	**38,146,476**	**40,006,957**	**40,369,401**
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	400,000	400,000	400,000	400,000
Net Expenditure.. Sub-Head..... KShs.	**37,369,928**	**37,746,476**	**39,606,957**	**39,969,401**
1162003200 Meat Training School - Athi River				
Net Expenditure Head.....KShs	**37,369,928**	**37,746,476**	**39,606,957**	**39,969,401**
1162003300 Veterinary Investigation Laboratory Services.				
1162003301 Headquarters				
2110100 Basic Salaries - Permanent Employees	69,146,437	69,146,437	69,146,437	69,146,437
2110200 Basic Wages - Temporary Employees	4,836,500	4,836,500	4,836,500	4,836,500
2110300 Personal Allowance - Paid as Part of Salary	37,258,984	37,258,984	37,258,984	37,258,984
2210100 Utilities Supplies and Services	4,691,142	4,691,142	4,695,364	4,699,590
2210200 Communication, Supplies and Services	132,671	139,305	229,062	263,660

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	491,097	441,988	847,905	975,969
2210800 Hospitality Supplies and Services	77,319	81,185	133,494	153,658
2211000 Specialised Materials and Supplies	4,167,154	6,250,732	7,194,809	8,281,478
2211100 Office and General Supplies and Services	257,471	308,967	444,539	511,677
2211200 Fuel Oil and Lubricants	377,589	453,107	651,926	750,391
2211300 Other Operating Expenses	780,279	2,384,419	2,461,192	2,564,666
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	176,349	211,619	304,476	350,463
2220200 Routine Maintenance - Other Assets	298,786	358,544	515,870	593,784
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	155,311	232,967	268,153	308,654
Gross Expenditure..... KShs.	**122,847,089**	**126,795,896**	**128,988,711**	**130,695,911**
Net Expenditure.. Sub-Head..... KShs.	**122,847,089**	**126,795,896**	**128,988,711**	**130,695,911**
1162003300 Veterinary Investigation Laboratory Services				
Net Expenditure Head.....KShs	**122,847,089**	**126,795,896**	**128,988,711**	**130,695,911**
1162003400 Veterinary Diagnostics and Efficacy Trial Centers.				
1162003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,112,020	12,112,020	12,112,020	12,112,020
2110200 Basic Wages - Temporary Employees	33,563,420	33,563,420	33,563,420	33,563,420
2110300 Personal Allowance - Paid as Part of Salary	7,015,174	7,060,174	7,060,174	7,060,174
2210100 Utilities Supplies and Services	991,523	991,523	992,416	993,309
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	117,949	159,231	351,287	464,995
2211000 Specialised Materials and Supplies	7,322,020	9,935,796	12,041,336	14,828,415
2211100 Office and General Supplies and Services	112,631	202,736	335,449	444,028
2211200 Fuel Oil and Lubricants	811,428	980,571	1,229,696	1,433,521
2211300 Other Operating Expenses	1,400,000	1,400,000	1,400,000	1,400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	569,000	569,000	569,000	569,000
2220200 Routine Maintenance - Other Assets	600,000	600,000	600,000	600,000

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	240,355	540,799	715,852	947,564
Gross Expenditure..... KShs.	**64,855,520**	**68,115,270**	**70,970,650**	**74,416,446**
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	7,600,000	7,600,000	7,600,000	7,600,000
Net Expenditure.. Sub-Head..... KShs.	**57,255,520**	**60,515,270**	**63,370,650**	**66,816,446**
1162003400 Veterinary Diagnostics and Efficacy Trial Centers				
Net Expenditure Head.....KShs	**57,255,520**	**60,515,270**	**63,370,650**	**66,816,446**
1162003500 Central Veterinary Laboratory Services - Kabete.				
1162003501 Headquarters				
2110100 Basic Salaries - Permanent Employees	39,057,300	39,057,300	40,619,581	42,244,353
2110300 Personal Allowance - Paid as Part of Salary	21,172,960	21,172,960	21,172,960	21,172,960
2210100 Utilities Supplies and Services	2,300,098	2,300,098	2,302,168	2,304,240
2210200 Communication, Supplies and Services	59,557	62,535	102,829	118,359
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	52,703	47,433	90,995	104,738
2210500 Printing , Advertising and Information Supplies and Services	8,660	9,093	14,952	17,211
2210700 Training Expenses	39,237	21,612	49,707	57,163
2210800 Hospitality Supplies and Services	4,715	4,951	8,140	9,369
2211000 Specialised Materials and Supplies	1,862,492	2,793,741	3,215,691	3,701,369
2211100 Office and General Supplies and Services	91,686	110,023	158,302	182,210
2211200 Fuel Oil and Lubricants	19,833	23,800	34,243	39,415
2211300 Other Operating Expenses	94,613	141,920	163,354	188,025
2220200 Routine Maintenance - Other Assets	152,480	182,976	263,264	303,027
Gross Expenditure..... KShs.	**64,916,334**	**65,928,442**	**68,196,186**	**70,442,439**
Net Expenditure.. Sub-Head..... KShs.	**64,916,334**	**65,928,442**	**68,196,186**	**70,442,439**
1162003500 Central Veterinary Laboratory Services - Kabete				
Net Expenditure Head.....KShs	**64,916,334**	**65,928,442**	**68,196,186**	**70,442,439**

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1162003600 Foot and Mouth Disease National Reference Laboratory.				
1162003601 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,816,035	13,816,035	13,816,035	13,816,035
2110300 Personal Allowance - Paid as Part of Salary	7,983,788	7,983,788	7,983,788	7,983,788
2210200 Communication, Supplies and Services	84,674	88,908	146,193	168,274
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	59,381	53,443	102,524	118,010
2211000 Specialised Materials and Supplies	747,544	1,121,317	1,290,675	1,485,614
2211100 Office and General Supplies and Services	101,032	121,239	174,436	200,783
2211200 Fuel Oil and Lubricants	59,431	71,318	102,610	118,109
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,502	4,202	6,041	6,947
2220200 Routine Maintenance - Other Assets	104,796	125,756	180,935	208,265
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	24,752	37,128	42,697	49,102
Gross Expenditure..... KShs.	**22,984,935**	**23,423,134**	**23,845,934**	**24,154,927**
Net Expenditure.. Sub-Head..... KShs.	**22,984,935**	**23,423,134**	**23,845,934**	**24,154,927**
1162003600 Foot and Mouth Disease National Reference Laboratory				
Net Expenditure Head.....KShs	**22,984,935**	**23,423,134**	**23,845,934**	**24,154,927**
1162003700 Disease Free Zoning Programme.				
1162003701 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,031,935	5,031,935	5,031,935	5,031,935
2110300 Personal Allowance - Paid as Part of Salary	2,164,229	2,164,229	2,164,229	2,164,229
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	69,662	62,696	120,276	138,440
2210800 Hospitality Supplies and Services	42,097	44,202	72,683	83,661
2211100 Office and General Supplies and Services	52,723	63,268	91,029	104,778
2211200 Fuel Oil and Lubricants	49,526	59,431	85,510	98,424
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	33,677	40,413	58,145	66,928

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**7,443,849**	**7,466,174**	**7,623,807**	**7,688,395**
Net Expenditure.. Sub-Head..... KShs.	**7,443,849**	**7,466,174**	**7,623,807**	**7,688,395**
1162003700 Disease Free Zoning Programme				
Net Expenditure Head.....KShs	**7,443,849**	**7,466,174**	**7,623,807**	**7,688,395**
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services.				
1162003801 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,608,768	14,608,768	14,608,768	14,608,768
2110300 Personal Allowance - Paid as Part of Salary	5,466,614	16,640,942	16,640,942	16,640,942
2210100 Utilities Supplies and Services	285,996	285,996	286,253	286,511
2210200 Communication, Supplies and Services	145,918	261,322	429,462	494,049
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	212,663	467,096	895,763	1,030,695
2210600 Rentals of Produced Assets	2,000,000	2,000,000	2,000,000	2,000,000
2211000 Specialised Materials and Supplies	74,638	505,500	668,524	768,802
2211100 Office and General Supplies and Services	118,769	407,408	603,619	694,785
2211200 Fuel Oil and Lubricants	223,046	605,483	870,902	1,002,135
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	26,942	168,496	242,275	278,691
Gross Expenditure..... KShs.	**23,163,354**	**35,951,011**	**37,246,508**	**37,805,378**
Net Expenditure.. Sub-Head..... KShs.	**23,163,354**	**35,951,011**	**37,246,508**	**37,805,378**
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services				
Net Expenditure Head.....KShs	**23,163,354**	**35,951,011**	**37,246,508**	**37,805,378**
1162004700 National Livestock Development and Promotion Service.				
1162004701 National Livestock Development and Promotion Service				
2630100 Current Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-
Gross Expenditure..... KShs.	**3,000,000**	**-**	**-**	**-**
Net Expenditure.. Sub-Head..... KShs.	**3,000,000**	**-**	**-**	**-**

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
1162004700 National Livestock Development and Promotion Service				
Net Expenditure Head.....KShs	**3,000,000**	-	-	-
1162004800 Livestock Policy, Research & Regulations.				
1162004801 Policy Development & Coordination				
2210200 Communication, Supplies and Services	350,000	392,000	664,724	765,118
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,250,000	1,200,000	2,374,011	2,732,568
2210400 Foreign Travel and Subsistence, and other transportation costs	2,050,000	1,515,000	3,893,377	4,481,414
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	320,000	474,803	546,513
2220200 Routine Maintenance - Other Assets	100,000	128,000	189,921	218,605
3110700 Purchase of Vehicles and Other Transport Equipment	4,500,000	-	8,800,000	8,800,000
3111000 Purchase of Office Furniture and General Equipment	250,000	125,000	474,803	546,513
Gross Expenditure..... KShs.	**8,750,000**	**3,680,000**	**16,871,639**	**18,090,731**
Net Expenditure.. Sub-Head..... KShs.	**8,750,000**	**3,680,000**	**16,871,639**	**18,090,731**
1162004802 Research, Liaison & Agenda Setting				
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,050,000	1,899,208	2,186,055
2210800 Hospitality Supplies and Services	1,794,625	1,890,000	2,347,836	3,923,149
2211100 Office and General Supplies and Services	750,000	784,000	1,424,407	1,639,539
2211200 Fuel Oil and Lubricants	850,000	1,200,000	1,614,327	2,958,148
2211300 Other Operating Expenses	6,000,000	7,000,000	9,195,247	13,116,329
Gross Expenditure..... KShs.	**10,394,625**	**11,924,000**	**16,481,025**	**23,823,220**
Net Expenditure.. Sub-Head..... KShs.	**10,394,625**	**11,924,000**	**16,481,025**	**23,823,220**
1162004803 Regulatory Affairs				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,900,000	2,229,000	3,608,495	4,153,506
2210500 Printing , Advertising and Information Supplies and Services	500,000	280,000	949,604	1,093,026
2210700 Training Expenses	2,350,000	1,900,000	4,463,139	5,137,230
2211100 Office and General Supplies and Services	850,000	640,000	1,614,327	1,858,144

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			Estimates 2021/2022	Estimates 2022/2023
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	6,000,000	8,000,000	11,395,247	13,116,329
3110600 Overhaul and Refurbishment of Construction and Civil Works	500,000	200,000	949,604	1,093,026
Gross Expenditure..... KShs.	**12,100,000**	**13,249,000**	**22,980,416**	**26,451,261**
Net Expenditure.. Sub-Head..... KShs.	**12,100,000**	**13,249,000**	**22,980,416**	**26,451,261**
1162004800 Livestock Policy, Research & Regulations				
Net Expenditure Head.....KShs	**31,244,625**	**28,853,000**	**56,333,080**	**68,365,212**
TOTAL NET EXPENDITURE FOR VOTE R1162 State Department for Livestock. .....KShs.	**2,046,188,563**	**1,995,436,406**	**2,165,600,000**	**2,260,400,000**

CONSOLIDATED FUND SERVICES

			REVISED ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2021/2022	ESTIMATES 2022/2023	ESTIMATES 2023/2024
PUBLIC DEBT			Kshs	Kshs	Kshs	Kshs	Kshs
	INTEREST						
2420000	Interest - Internal		301,812,330,207	308,424,000,000	370,430,025,865	382,588,420,527	385,661,977,322
2410100	Interest- External		131,867,724,005	154,684,186,999	166,820,937,495	173,950,127,206	183,691,591,679
	Sub - Total	Kshs	433,680,054,212	463,108,186,999	537,250,963,360	556,538,547,733	569,353,569,001
	REDEMPTION						
5210000	Redemption - Internal		213,690,535,723	261,955,031,754	246,810,321,474	336,622,688,693	357,164,939,945
5210600	Redemption - External		121,477,303,081	179,640,452,458	239,392,594,362	257,611,951,853	258,456,974,893
	Sub - Total	Kshs	335,167,838,804	441,595,484,212	486,202,915,836	594,234,640,546	615,621,914,838
	Total: INTEREST & REDEMPTION	Kshs	768,847,893,016	904,703,671,211	1,023,453,879,196	1,150,773,188,279	1,184,975,483,839
PENSIONS, SALARIES & ALLOWANCES AND OTHERS							
2710100	Pensions		92,488,772,850	119,192,481,232	132,809,967,387	145,951,299,906	163,529,546,177
2110000	Salaries and Allowances		3,964,622,212	4,151,908,778	4,151,908,778	4,383,944,135	4,383,944,135
5220200	Miscellaneous Services		15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
5210600	Guaranteed Debt		643,614,848	-	-	-	-
2620100	Subscriptions to International Organizations		500,000	500,000	500,000	500,000	500,000
	Sub-Total	Kshs	97,113,009,910	123,360,390,010	136,977,876,165	150,351,244,041	167,929,490,312
GRAND TOTAL		Kshs	865,960,902,925	1,028,064,061,221	1,160,431,755,362	1,301,124,432,320	1,352,904,974,152

	REVISED ESTIMATES 2019/2020 Kshs	PRINTED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
501 PUBLIC DEBT - INTEREST					
External Debt Interest	131,867,724,005	154,684,186,999	166,820,937,495	173,950,127,206	183,691,591,679
Internal Debt Interest - Bonds & Bills	301,812,330,207	308,424,000,000	370,430,025,865	382,588,420,527	385,661,977,322
Sub Totals Ksh	433,680,054,212	463,108,186,999	537,250,963,360	556,538,547,733	569,353,569,001
502 PUBLIC DEBT - REDEMPTION					
Internal Debt Redemption	213,690,535,723	261,955,031,754	246,810,321,474	336,622,688,693	357,164,939,945
External Debt Redemption	121,477,303,081	179,640,452,458	239,392,594,362	257,611,951,853	258,456,974,893
Sub Total Ksh	335,167,838,804	441,595,484,212	486,202,915,836	594,234,640,546	615,621,914,838
TOTAL R50 - PUBLIC DEBT Kshs	768,847,893,016	904,703,671,211	1,023,453,879,196	1,150,773,188,279	1,184,975,483,839

CONSOLIDATED FUND SERVICES (1) R50 PUBLIC DEBT 242000 - INTEREST ON INTERNAL							
SUB-HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2019/20 Kshs	PRINTED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
OTHER LOANS:							
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	683,512,671	666,862,671	650,212,671	633,562,671	616,912,671
002000403	2420102	Tax Reserve Certificate					
002000407	2420102	Short Term Borrowing (T. Bills Interest)	63,084,490,371	41,354,333,514	63,491,037,263	63,397,848,788	66,488,055,583
002000404	2420102	Miscellaneous (Advertising)	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	3,438,946,880	5,821,310,000	5,821,310,000	5,821,310,000	5,821,310,000
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
		SUB - TOTAL	**70,276,949,921**	**50,912,506,185**	**73,032,559,933**	**72,922,721,458**	**75,996,278,253**
		TOTAL INTEREST ON BONDS & OTHER LOANS	**301,812,330,207**	**308,424,000,000**	**370,430,025,865**	**382,588,420,527**	**385,661,977,322**
	2420000	**GRAND TOTAL INTERNAL DEBT - INTEREST**	**301,812,330,207**	**308,424,000,000**	**370,430,025,865**	**382,588,420,527**	**385,661,977,322**

Note:

1. Net domestic financing has been assumed at Kshs 222.86 billion in the fiscal year 2020/21

2. Of the Kshs 222.86 bn net domestic borrowing ,100% is assumed to be 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 2020. Interest will be charged at the CBR rate and the facility will be utilized at 50 % of the set ceiling .

242000 - INTERNAL DEBT

SUB-HEAD	DESCRIPTION				REVISED ESTIMATES 2019/2020	PRINTED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024
TREASURY E	ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs
002000203	FXD1/2017/2	31,806,400,000.00	2019/09	2YRS	1,847,792,808	-	-	-	-
002000220	MAB1/2017/3	150,050,000.00	2020/04	3YRS	15,005,000	-	-	-	-
002000209	FXD1/2010/10	19,394,150,000.00	2020/04	10YRS	2,327,298,000	-	-	-	-
002000204	FXD1/2015/5	30,956,050,000.00	2020/06	5YRS	4,084,031,677	-	-	-	-
002000220	MAB2/2017/3	891,350,000.00	2020/09	3YRS	75,955,000	63,567,500	-	-	-
002000209	FXD2/2010/10	33,387,900,000.00	2020/10	10YRS	3,107,411,853	1,553,705,927	-	-	-
002000204	FXD2/2015/5	30,673,850,000.00	2020/11	5YRS	4,269,799,920	2,134,899,960	-	-	-
002000203	FXD1/2019/2	31,120,850,000.00	2021/01	2YRS	3,330,242,159	3,330,242,159	-	-	-
002000204	FXD1/2016/5	19,545,570,000.00	2021/04	5YRS	2,801,662,004	2,801,662,004	-	-	-
002000204	FXD2/2016/5	24,395,300,000.00	2021/07	5YRS	3,432,174,757	3,432,174,757	1,716,087,379	-	-
002000204	FXD3/2016/5	23,051,050,000.00	2021/09	5YRS	3,022,453,676	3,022,453,676	1,511,226,838	-	-
002000212	FXD1/2007/15	3,654,600,000.00	2022/03	15YRS	529,917,000	529,917,000	529,917,000	-	-
002000212	SFX1/2007/15	6,000,000,000.00	2022/05	15YRS	870,000,000	870,000,000	870,000,000	-	-
002000209	FXD1/2012/10	35,273,700,000.00	2022/06	10YRS	4,481,523,585	4,481,523,585	4,481,523,585	-	-
002000212	FXD2/2007/15	32,682,600,000.00	2022/06	15YRS	4,412,151,000	4,412,151,000	4,412,151,000	-	-
002000204	FXD1/2017/5	29,599,150,000.00	2022/08	5YRS	3,689,534,048	3,689,534,048	3,689,534,048	1,844,767,024	-
002000204	FXD2/2017/5	20,712,100,000.00	2022/10	5YRS	2,592,533,557	2,592,533,557	2,592,533,557	1,296,266,779	-
002000212	FXD3/2007/15	32,958,100,000.00	2022/11	15YRS	4,119,762,500	4,119,762,500	4,119,762,500	2,059,881,250	-
002000212	FXD1/2008/15	34,789,800,000.00	2023/03	15YRS	4,348,725,000	4,348,725,000	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	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	4,855,394,822	4,855,394,822	-
002000204	FXD1/2019/5	65,359,500,000.00	2024/02	5YRS	2,327,182,740	7,388,237,880	7,388,237,880	7,388,237,880	7,388,237,880
002000209	FXD1/2014/10	35,852,150,000.00	2024/01	10YRS	4,366,791,870	4,366,791,870	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	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	3,994,056,250	3,994,056,250
002000204	FXD3/2019/5	28,485,250,000.00	2024/12	5YRS	1,636,762,465	3,273,524,930	3,273,524,930	3,273,524,930	3,273,524,930
002000212	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	2,838,624,750
002000212	FXD2/2010/15	13,513,100,000.00	2025/12	15YRS	1,216,179,000	1,216,179,000	1,216,179,000	1,216,179,000	1,216,179,000
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
002000209	FXD1/2017/10	35,174,400,000.00	2027/07	10YRS	4,560,712,704	4,560,712,704	4,560,712,704	4,560,712,704	4,560,712,704
002000212	FXD1/2012/15	48,937,100,000.00	2027/09	15YRS	4,181,688,500	5,383,081,000	5,383,081,000	5,383,081,000	5,383,081,000
002000212	FXD1/2013/15	42,138,450,000.00	2028/02	15YRS	4,740,575,625	4,740,575,625	4,740,575,625	4,740,575,625	4,740,575,625
002000212	FXD2/2013/15	39,876,600,000.00	2028/02	15YRS	5,866,924,500	5,866,924,500	5,866,924,500	5,866,924,500	5,866,924,500
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	5,148,562,356	5,148,562,356	5,148,562,356	5,148,562,356	5,148,562,356
002000209	FDX2/2018/10	32,767,150,000.00	202812	10YRS	4,096,549,093	4,096,549,093	4,096,549,093	4,096,549,093	4,096,549,093
002000209	FXD1/2019/10	52,044,000,000.00	2029/02	10YRS	4,079,713,752	6,473,232,720	6,473,232,720	6,473,232,720	6,473,232,720
002000209	FXD3/2019/10	45,005,050,000.00	2029/08	10YRS	2,591,615,804	5,183,231,609	5,183,231,609	5,183,231,609	5,183,231,609
002000209	FXD4/2019/10	36,426,550,000.00	2029/11	10YRS	2,236,590,170	4,473,180,340	4,473,180,340	4,473,180,340	4,473,180,340
002000209	FXD2/2019/10	51,326,720,000.00	2029/04	10YRS	6,313,186,560	6,313,186,560	6,313,186,560	6,313,186,560	6,313,186,560
002000213	FXD1/2011/20	9,365,800,000.00	2031/05	20YRS	936,580,000	936,580,000	936,580,000	936,580,000	936,580,000
002000213	FXD1/2012/20	44,581,650,000.00	2032/11	20YRS	5,349,798,000	5,349,798,000	5,349,798,000	5,349,798,000	5,349,798,000
002000212	FXD1/2018/15	49,254,850,000.00	2033/05	15YRS	5,057,561,713	8,442,306,400	8,442,306,400	8,442,306,400	8,442,306,400
002000212	FXD2/2018/15	29,064,350,000.00	2033/10	15YRS	3,705,704,625	3,705,704,625	3,705,704,625	3,705,704,625	3,705,704,625
002000212	FXD1/2019/15	30,566,695,238.50	2034/01	15YRS	3,929,954,191	3,929,954,191	3,929,954,191	3,929,954,191	3,929,954,191
002000212	FXD2/2019/15	42,447,300,000.00	2034/04	15YRS	5,405,239,182	8,350,976,300	8,350,976,300	8,350,976,300	8,350,976,300
002000212	FXD3/2019/15	50,552,950,000.00	2034/07	15YRS	3,119,117,015	6,238,234,030	6,238,234,030	6,238,234,030	6,238,234,030

242000 - INTERNAL DEBT

SUB-HEAD	DESCRIPTION				REVISED ESTIMATES 2019/2020	PRINTED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024
TREASURY E	ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs
002000212	FXD1/2020/15	5,151,250,000.00	2035/02	15YRS	-	657,093,450	657,093,450	657,093,450	657,093,450
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
002000213	FXD1/2018/20	31,536,840,000.00	2038/03	20YRS	3,070,603,800	4,162,862,880	4,162,862,880	4,162,862,880	4,162,862,880
002000213	FXD2/2018/20	15,846,650,000.00	2038/07	20YRS	2,091,757,800	2,091,757,800	2,091,757,800	2,091,757,800	2,091,757,800
002000213	FXD1/2019/20	14,541,900,000.00	2039/03	20YRS	935,989,394	1,871,978,787	1,871,978,787	1,871,978,787	1,871,978,787
002000213	FXD2/2019/20	9,022,760,000.00	2039/03	20YRS	1,161,499,895	1,161,499,895	1,161,499,895	1,161,499,895	1,161,499,895
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
002000214	FXD1/2018/25	42,783,020,000.00	2043/05	25YRS	690,448,400	5,732,924,680	5,732,924,680	5,732,924,680	5,732,924,680
002000208	IFB2/2010/9	15,874,483,887	2019/08	9YRS	952,469,033				
002000207	IFB1/2011/12	14,399,102,964	2019/09	8YRS	1,727,892,981				
002000204	IFB1/2015/9	8,666,244,750.00	2020/12	5YRS	953,286,923	476,643,461	-	-	-
002000211	IFB1/2009/12	7,868,365,500.00	2021/02	12YRS	983,545,688	983,545,688			
002000211	IFB1/2015/12	20,442,069,304.00	2021/03	12YRS	2,248,627,623	2,248,627,623	-	-	-
002000208	IFB1/2016/9	8,249,902,200.00	2021/05	9YRS	1,031,237,775	1,031,237,775			
002000207	IFB1/2013/12	12,388,366,473.72	2021/09	8YRS	1,399,226,577	1,399,226,577	699,613,289	-	-
002000211	IFB2/2009/12	5,388,325,000.00	2021/11	12YRS	646,599,000	646,599,000	646,599,000		
002000209	IFB1/2017/12	2,866,080,000.00	2022/02	10YRS	343,929,600	343,929,600	343,929,600	-	-
002000211	IFB1/2014/12	11,062,042,230.72	2022/10	12YRS	1,216,824,645	1,216,824,645	1,216,824,645	608,412,323	-
002000206	IFB1/2017/7	20,734,725,000.00	2022/11	7YRS	2,591,840,625	2,591,840,625	2,591,840,625	1,295,920,313	
002000204	IFB1/2015/9	7,362,807,645.05	2022/12	7YRS	809,908,841	809,908,841	809,908,841	404,954,420	-
002000208	IFB1/2016/9	8,249,913,817.02	2023/05	7YRS	1,031,239,227	1,031,239,227	1,031,239,227	1,031,239,227	
002000207	IFB1/2011/12	10,283,098,969.87	2023/09	12YRS	1,233,971,876	1,233,971,876	1,233,971,876	1,233,971,876	616,985,938
002000209	IFB1/2017/12	5,158,944,000.00	2024/02	12YRS	644,868,000	644,868,000	644,868,000	644,868,000	644,868,000
002000211	IFB1/2015/12	20,199,547,781.00	2024/03	12YRS	2,149,486,411	2,149,486,411	2,149,486,411	2,149,486,411	2,149,486,411
002000206	IFB1/2017/7	20,734,725,000.00	2024/11	7YRS	2,591,840,625	2,591,840,625	2,591,840,625	2,591,840,625	2,591,840,625
002000204	IFB1/2015/9	9,090,497,604.95	2024/12	9YRS	999,954,737	999,954,737	999,954,737	999,954,737	999,954,737
002000208	IFB1/2016/9	19,803,383,982.98	2025/05	9YRS	2,475,422,998	2,475,422,998	2,475,422,998	2,475,422,998	2,475,422,998
002000207	IFB1/2013/12	15,205,108,388.28	2025/09	12YRS	1,672,561,923	1,672,561,923	1,672,561,923	1,672,561,923	1,672,561,923
002000211	IFB1/2014/12	15,420,546,720.28	2026/10	12YRS	1,696,260,139	1,696,260,139	1,696,260,139	1,696,260,139	1,696,260,139
002000211	IFB1/2015/12	11,209,345,142.61	2027/03	12YRS	1,233,027,966	1,233,027,966	1,233,027,966	1,233,027,966	1,233,027,966
002000212	IFB1/2018/15	16,473,920,000.00	2028/01	15YRS	2,059,240,000	2,059,240,000	2,059,240,000	2,059,240,000	2,059,240,000
002000209	IFB1/2018/20	18,393,650,000.00	2028/11	10YRS	2,198,041,175	2,198,041,175	2,198,041,175	2,198,041,175	2,198,041,175
002000209	IFB1/2017/12	6,305,376,000.00	2029/02	12YRS	1,146,432,000	1,146,432,000	1,146,432,000	1,146,432,000	1,146,432,000
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	24,710,880,000.00	2033/01	15YRS	3,088,860,000	3,088,860,000	3,088,860,000	3,088,860,000	3,088,860,000
002000209	IFB1/2018/20	9,196,825,000.00	2033/10	15YRS	1,182,435,790	1,182,435,790	1,182,435,790	1,182,435,790	1,182,435,790
002000221	IFB1/2019/16	71,028,550,000.00	2035/10	16YRS	4,172,927,313	8,345,854,625	8,345,854,625	8,345,854,625	8,345,854,625
002000209	IFB1/2018/20	9,196,825,000.00	2038/10	20YRS	2,850,261,560	2,850,261,560	2,850,261,560	2,850,261,560	2,850,261,560
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	May-June Issue	80,000,000,000.00	various	various	-	2,860,300,000	21,317,520,000	31,976,280,000	42,635,040,000
002000219	NEW LOANS	-	-	-	-	1,776,660,492	41,756,472,210	66,087,195,145	93,082,765,883
		SUB - TOTAL		Kshs	231,535,380,285	257,511,493,815	297,397,465,932	309,665,699,069	325,169,938,017

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION									
SUB-HEAD	ITEM	DESCRIPTION ISSUE No.	DUE YR.	TENOR	REVISED ESTIMATES 2019/2020 Kshs	PRINTED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
002000208	5210201	IFB2/2010/9	2019/08	9YRS	15,874,483,887				
002000203	5210201	FXD1/2017/02	2019/09	2YRS	11,126,600,000				
002000203	5210201	FXD1/2017/02	2019/09	2YRS	20,679,800,000				
002000207	5210201	IFB1/2011/1	2019/09	8YRS	14,399,101,836				
002000213	5210201	MAB1/2017/3	2020/04	3YR	150,050,000				
002000209	5210201	IFB1/2010/10	2020/04	10YRS	12,052,600,000				
002000209	5210201	IFB1/2010/10	2020/04	10YRS	7,341,550,000				
002000204	5210201	FXD1/2015/5	2020/06	5YRS	12,461,700,000				
002000204	5210201	FXD1/2015/5	2020/06	5YRS	5,566,200,000				
002000204	5210201	FXD1/2015/5	2020/06	5YRS	12,928,150,000				
002000213	5210201	MAB1/2017/3	2020/09	3YRS		247,750,000			
002000213	5210201	MAB1/2017/3	2020/09	3YRS		183,000,000			
002000213	5210201	MAB1/2017/3	2020/09	3YRS		197,000,000			
002000213	5210201	MAB1/2017/3	2020/09	3YRS		263,600,000			
002000209	5210201	FXD2/2010/10	2020/10	10YRS		13,847,900,000			
002000209	5210201	FXD2/2010/10	2020/10	10YRS		3,890,350,000			
002000209	5210201	FXD2/2010/10	2020/10	10YRS		5,200,100,000			
002000209	5210201	FXD2/2010/10	2020/10	10YRS		1,111,650,000			
002000209	5210201	FXD2/2010/10	2020/10	10YRS		9,337,900,000			
002000204	5210201	FXD2/2015/5	2020/11	5YRS		30,673,850,000			
002000204	5210201	IFB1/2015/09	2020/12	5YRS		5,709,387,750			
002000204	5210201	IFB1/2015/09	2020/12	5YRS		509,202,750			
002000204	5210201	IFB1/2015/09	2020/12	5YRS		1,625,415,750			
002000209	5210201	IFB1/2015/09	2020/12	5YRS		822,238,500			
002000203	5210201	FXD1/2019/2	2021/01	2YRS		23,708,850,000			
002000203	5210201	FXD1/2019/2	2021/01	2YRS		7,412,000,000			
002000211	5210201	IFB1/2009/12	2021/02	12YRS		7,868,365,500			
002000211	5210201	IFB1/2015/12	2021/03	12YRS		9,876,461,424			
002000211	5210201	IFB1/2015/12	2021/03	12YRS		10,565,607,880			
002000204	5210201	FXD1/2016/05	2021/04	5YRS		19,544,200,000			
002000204	5210201	IFB1/2016/09	2021/05	5YRS		8,249,902,200			
002000204	5210201	FXD2/2016/5	2021/07	5YRS			24,395,300,000		
002000207	5210201	IFB1/2013/12	2021/09	8YRS			5,494,159,495		
002000207	5210201	IFB1/2013/12	2021/09	8YRS			6,894,206,979		
002000204	5210201	FXD3/2016/5	2021/09	5YRS			23,051,050,000		
002000211	5210201	IFB2/2009/12	2021/11	12YRS			5,388,325,000		
002000211	5210201	IFB1/2017/12	2022/02	12YRS			1,258,160,000		
002000211	5210201	IFB1/2017/12	2022/02	12YRS			1,607,920,000		
002000212	5210201	FXD1/2007/15	2022/03	15YRS			3,654,600,000		
002000212	5210201	SFX1/2007/12	2022/05	15YRS			6,000,000,000		
002000212	5210201	FXD2/2007/15	2022/06	15YRS			7,236,950,000		
002000212	5210201	FXD2/2007/15	2022/06	15YRS			25,445,650,000		
002000209	5210201	FXD1/2012/10	2022/06	10YRS			11,061,750,000		
002000209	5210201	FXD1/2012/10	2022/06	10YRS			443,150,000		
002000209	5210201	FXD1/2012/10	2022/06	10YRS			5,298,850,000		

SUB-HEAD	ITEM	DESCRIPTION			REVISED ESTIMATES 2019/2020	PRINTED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024
002000209	5210201	FXD1/2012/10	2022/06	10YRS			18,469,950,000		
002000204	5210201	FXD1/2017/5	2022/08	5YRS				12,109,150,000	
002000204	5210201	FXD1/2017/5	2022/08	5YRS				17,490,000,000	
002000211	5210201	IFB1/2014/12	2022/10	12YRS				4,992,243,486	
002000211	5210201	IFB1/2014/12	2022/10	12YRS				496,781,595	
002000211	5210201	IFB1/2014/12	2022/10	12YRS				2,209,998,429	
002000211	5210201	IFB1/2014/12	2022/10	12YRS				3,363,018,721	
002000204	5210201	FXD1/2017/5	2022/10	5YRS				13,492,100,000	
002000204	5210201	FXD2/2017/5	2022/10	5YRS				7,220,000,000	
002000212	5210201	FXD3/2007/15	2022/11	15YRS				7,841,100,000	
002000212	5210201	FXD3/2007/15	2022/11	15YRS				14,927,900,000	
002000212	5210201	FXD3/2007/15	2022/11	15YRS				10,189,100,000	
002000206	5210201	IFB1/2017/7	2022/11	7YRS				20,734,725,000	
002000206	5210201	IFB1/2015/9	2022/12	7YRS				766,621,692	
002000206	5210201	IFB1/2015/9	2022/12	7YRS				474,759,907	
002000206	5210201	IFB1/2015/9	2022/12	7YRS				798,225,421	
002000206	5210201	IFB1/2015/9	2022/12	7YRS				5,323,200,625	
002000212	5210201	FXD1/2008/15	2023/03	15YRS				7,380,900,000	
002000212	5210201	FXD1/2008/15	2023/03	15YRS				2,692,550,000	
002000212	5210201	FXD1/2008/15	2023/03	15YRS				4,695,250,000	
002000212	5210201	FXD1/2008/15	2023/03	15YRS				20,021,100,000	
002000204	5210201	FXD1/2008/5	2023/03	5YRS				23,055,800,000	
002000204	5210201	FXD1/2008/5	2023/03	5YRS				7,739,750,000	
002000206	5210201	IFB1/2016/9	2023/05	7YRS				8,249,913,817	
002000209	5210201	FXD1/2013/10	2023/06	10YRS				4,737,700,000	
002000209	5210201	FXD1/2013/10	2023/06	10YRS				11,909,050,000	
002000209	5210201	FXD1/2013/10	2023/06	10YRS				521,700,000	
002000209	5210201	FXD1/2013/10	2023/06	10YRS				9,958,400,000	
002000209	5210201	FXD1/2013/10	2023/06	10YRS				12,121,350,000	
	5210201	IFB1/2011/12	2023/09	12YRS					10,283,098,164
002000209	5210201	FXD1/2014/10	2024/01	10YRS					35,852,150,000
	5210201	FXD1/2019/5	2024/02	5YRS					65,359,500,000
	5210201	IFB1/2017/12	2024/02	12YRS					5,158,944,000
	5210201	IFB1/2015/12	2024/03	12YRS					20,199,547,781
	5210201	FXD2/2019/05	2024/05	5YRS					39,201,400,000
002000219	5210201	NEW LOANS				-	-		80,000,000,000
SUB TOTAL				**Kshs**	**112,580,235,723**	**160,844,731,754**	**145,700,021,474**	**235,512,388,693**	**256,054,639,945**
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
002000407	5210201	Redemption of Treasury Bills - Shortfall			100,000,000,000	100,000,000,000	100,000,000,000	100,000,000,000	100,000,000,000
002000403	5210201	Tax Reserve Certificate			300,000	300,000	300,000	300,000	300,000
SUB TOTAL					**101,110,300,000**	**101,110,300,000**	**101,110,300,000**	**101,110,300,000**	**101,110,300,000**
GRAND TOTAL INTERNAL DEBT				**Kshs**	**213,690,535,723**	**261,955,031,754**	**246,810,321,474**	**336,622,688,693**	**357,164,939,945**

CONSOLIDATED FUND SERVICES
(1) 1002 - PUBLIC DEBT
5510600 - EXTERNAL DEBT REDEMPTION

HEAD	CREDITOR	REVISED ESTIMATES 2019/2020	PRINTED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024
		Kshs	Kshs	Kshs		
501	GERMANY	2,399,676,377	3,031,606,300	3,929,826,234	4,803,876,107	4,834,406,995
502	ITALY	6,355,045,641	11,352,399,456	18,636,935,195	17,226,891,883	15,269,785,488
503	JAPAN	5,271,076,030	4,699,800,675	5,305,630,502	5,986,009,188	5,039,760,761
504	IDA	14,795,175,869	17,576,054,729	22,103,201,787	30,290,917,881	32,421,808,524
505	ADB/ADF	4,625,937,678	5,662,338,763	7,064,189,966	7,979,408,363	8,872,353,864
506	U.S.A.	529,658,620	420,416,585	214,963,443	218,748,176	222,628,177
507	DENMARK	213,229,730	163,030,199	98,761,144	98,761,144	98,761,144
508	NETHERLANDS	260,657,265	55,132,488	-	-	-
509	OPEC	746,405,559	731,311,871	752,637,306	648,903,418	788,727,307
510	BADEA	272,667,408	290,274,244	401,527,643	1,368,814,135	287,735,724
511	FRANCE	9,048,206,219	7,266,593,263	7,933,047,197	9,740,868,604	9,716,618,938
512	EIB	1,964,786,918	1,684,175,134	2,183,847,192	2,789,510,292	2,789,510,292
513	SAUDI FUND	109,295,164	83,787,968	83,787,968	83,787,968	232,569,654
514	AUSTRIA - BAWAG	-	32,514,545	86,405,435	86,405,435	114,092,892
515	SWITZERLAND	-	-	-	-	-
512	EEC	234,470,404	240,298,978	242,573,253	245,227,345	205,611,618
517	BELGIUM	1,933,434,665	1,881,931,248	1,958,041,230	1,960,751,357	1,540,592,547
518	FINLAND	283,518,300	287,840,230	287,840,230	287,840,230	287,840,230
519	GOVERNMENT OF CHINA	156,340,537	-	-	-	-
536	EXIM BANK OF CHINA	23,035,566,696	43,266,932,229	70,024,787,989	73,917,972,115	77,066,469,285
537	CHINA DEVELOPMENT BANK	17,560,916,730	18,762,973,950	18,762,973,950	13,553,489,418	-
520	SPAIN	2,068,261,494	5,775,658,382	5,668,362,241	5,484,498,545	4,938,979,493
521	KUWAIT	243,727,743	204,090,831	204,090,831	204,090,831	435,622,446
522	EXIM BANK OF KOREA	180,188,469	170,441,114	170,441,114	170,441,114	170,441,114
523	CANADA	113,693,440	-	-	-	-
524	SWEDEN	-	-	-	-	-
525	UNITED KINGDOM	62,488,495	-	-	-	-
526	IFAD	457,550,974	517,169,294	816,260,598	896,110,517	896,110,517
527	NORDIC DEVELOPMENT FUND	61,968,307	62,912,947	62,912,947	62,912,947	62,912,947
530	EXIM BANK OF INDIA	616,910,448	647,506,552	808,755,066	808,755,066	889,513,920
531	STANDARD BANK -BVR	818,274,568	830,748,279	830,748,279	415,374,140	-
532	DEBUT INTERNATIONAL SVRNG	-	-	-	-	378,539
534	ISRAEL	629,193,863	656,777,797	656,777,797	656,777,797	656,777,797
538	ABU DHABI	140,181,969	147,134,305	147,134,305	147,134,305	147,134,305
539	CITI BANK SYND	-	-	-	-	-
540	TDB SYND	26,288,797,499	53,138,600,099	53,138,600,101	44,860,817,475	45,817,361,243
541	POLAND	-	-	17,576,492	41,810,528	252,019,851
	AFREXIM BANK		-	-	-	-
535	AFREXIM BANK	-	-	16,799,956,928	32,575,045,530	44,400,449,280
		121,477,303,081	**179,640,452,458**	**239,392,594,362**	**257,611,951,853**	**258,456,974,893**

	CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT					
HEAD	CREDITOR	REVISED ESTIMATES 2019/2020	PRINTED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024
		Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	625,191,528	619,556,800	754,508,813	901,696,787	904,504,225
502	ITALY	2,663,011,543	2,546,645,874	2,449,349,559	2,148,131,524	1,775,530,155
503	JAPAN	571,347,535	619,713,696	746,372,402	779,555,771	767,753,142
504	IDA	6,388,766,963	8,905,548,297	9,785,786,796	10,512,199,551	10,775,588,220
505	ADB/ADF	3,543,214,182	3,672,611,767	4,494,814,172	5,134,605,034	5,606,397,522
506	U.S.A.	60,059,699	46,453,851	34,880,710	28,403,597	21,812,233
516	NEW LOANS/1	441,000,000	29,378,126,462	45,800,419,412	57,527,278,131	72,843,021,618
508	NETHERLANDS	6,045,664	689,157	-	-	-
509	OPEC	81,292,785	76,901,176	91,984,696	121,769,512	127,687,995
510	BADEA	56,569,625	57,499,888	74,140,651	86,324,098	88,327,911
511	FRANCE	4,560,544,540	1,416,239,868	1,494,702,328	1,723,780,861	1,818,721,148
512	EIB	1,581,299,622	456,071,799	460,600,328	495,583,903	490,573,997
513	SAUDI FUND	25,257,265	31,953,274	40,350,243	50,925,123	54,096,971
514	AUSTRIA	27,212,913	20,337,105	20,833,646	20,385,634	19,441,781
515	SWITZERLAND	-	-	-	-	-
512	EEC	18,857,578	16,742,039	14,325,743	11,893,907	9,540,155
517	BELGIUM	99,389,503	114,608,502	110,675,454	98,380,517	84,485,075
518	FINLAND	20,571,214	-	-	-	-
519	CHINA	24,374,014	-	-	-	-
536	EXIM BANK OF CHINA	37,845,014,895	29,886,568,140	29,330,662,128	28,717,984,458	27,169,470,059
537	CHINA DEVELOPMENT BANK	4,788,408,687	3,166,414,821	1,890,344,465	613,696,141	-
520	SPAIN	242,829,114	404,594,185	334,461,368	294,566,345	205,768,508
521	KUWAIT	58,881,035	52,564,715	81,565,303	114,554,664	129,651,702
522	EXIM BANK OF KOREA	28,020,070	29,792,243	30,155,626	32,601,202	33,488,853
523	CANADA	2,923,721	-	-	-	-
524	SWEDEN	-	-	-	-	-
525	UNITED KINGDOM	915,788	-	-	-	-
526	IFAD	153,906,952	175,401,335	188,260,219	207,066,967	215,466,588
527	NORDIC DEVELOPMENT FUND	21,030,494	20,879,234	20,407,387	19,935,540	19,463,693
530	EXIM BANK OF INDIA	212,290,627	188,609,503	183,091,096	168,665,497	152,687,557
531	STANDARD BANK -BVR	58,129,884	40,758,010	22,648,851	4,539,693	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	14,530,725,000	15,175,934,813	15,175,934,813	15,175,934,813	15,175,934,813
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	16,607,591,250	17,107,417,425	17,107,417,425	17,107,417,425	17,107,417,425
543	2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN)	10,094,898,240	10,595,561,760	10,595,561,760	10,595,561,760	10,595,561,760
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	7,729,932,160	6,953,337,405	6,953,337,405	6,953,337,405	6,953,337,405
534	ISRAEL	342,033,119	234,946,617	241,879,253	218,125,792	190,469,524
538	ABU DHABI	20,161,690	17,135,159	22,320,889	32,353,332	32,053,391
539		1,263,042,820	-	-	-	-
540	TDB SYND	17,052,353,482	22,630,103,478	18,231,106,858	14,001,010,604	10,257,629,050
541	POLAND	20,628,806	24,468,602	38,037,699	51,861,619	65,709,206
535	AFREXIM BANK	-	-	-	-	-
		131,867,724,005	**154,684,186,999**	**166,820,937,495**	**173,950,127,206**	**183,691,591,679**

(2) R51 PENSIONS 2710100 - PENSIONS							
SUB	ITEM	DESCRIPTION	REVISED ESTIMATES 2019/2020 Kshs	PRINTED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
		SUMMARY					
511		**ORDINARY PENSION**	48,170,903,800	57,240,124,933	64,098,808,732	69,549,246,946	82,933,732,361
512		**COMMUTED PENSION**	44,055,769,050	61,710,256,299	68,469,058,655	76,159,952,961	80,353,713,816
513		**OTHER PENSION SCHEMES**	262,100,000	242,100,000	242,100,000	242,100,000	242,100,000
		TOTAL Kshs	**92,488,772,850**	**119,192,481,232**	**132,809,967,387**	**145,951,299,906**	**163,529,546,177**
		DETAILS					
511		**ORDINARY PENSION**					
	2710107	Monthly Pension-Civil Servants	30,724,864,000.00	36,053,997,337.60	40,260,477,018.11	43,213,524,719.92	51,424,094,416.71
	2710108	Monthly Pension Members of Parliament	947,000,000.00	1,221,332,300.00	1,487,892,176.00	1,736,681,393.60	3,256,650,858.38
	2710109	Monthly Pension - Military	10,345,285,200.00	11,802,935,884.70	13,219,288,190.84	14,541,217,009.93	16,304,048,241.81
	2710110	Monthly Pension-Retired Presidents	74,000,000.00	34,426,600.00	34,426,600.00	42,426,600.00	42,776,149.73
		_____ Monthly Pension -Retired Deputy Presidents &other state officers		50,000,000.00	50,000,000.00	64,000,000.00	64,000,000.00
	2710112	Pensions-Dependants	1,669,422,500.00	3,045,544,130.25	3,411,009,425.88	3,752,110,368.47	4,465,011,338.48
	2710113	Quarterly Injury-Military	37,989,500.00	43,342,221.15	48,543,287.02	53,397,615.72	63,543,162.70
	2710115	Refund Exgratia and Other Service Gratuities	-	140,787.00	157,681.51	173,449.66	206,405.09
	2710116	Widows and Children-Military	1,402,342,600.00	1,599,932,672.30	1,791,924,593.02	1,971,117,052.32	2,345,629,292.26
	2710117	Widows and Children Pension-Civil Servants	2,970,000,000.00	3,388,473,000.00	3,795,089,760.00	4,174,598,736.00	4,967,772,495.84
		SUB -TOTAL Kshs	**48,170,903,800**	**57,240,124,933**	**64,098,808,732**	**69,549,246,946**	**82,933,732,361**
512		**COMMUTED PENSION**					
	2710102	2710102 Gratuity - Civil Servants	29,495,000,000	45,597,874,890.00	50,541,171,876.80	55,621,499,064.48	55,926,633,680.00
	2710103	2710103 Gratuity - Members of Parliament	1,300,000,000	983,170,000.00	983,170,000.00	1,827,265,440.00	2,174,445,873.60
	2710104	2710104 Gratuity - Military	13,260,769,050	14,729,211,409.15	16,494,716,778.24	18,039,188,456.07	21,330,634,262.72
	2710106	2710106 Gratuity - Retired Presidents	-	-	-	72,000,000.00	72,000,000.00
		_____ Gratuity - Retired Deputy Presidents & Designated State Officers****		400,000,000.00	450,000,000.00	600,000,000.00	850,000,000.00
		SUB-TOTAL Kshs	**44,055,769,050**	**61,710,256,299**	**68,469,058,655**	**76,159,952,961**	**80,353,713,816**
513		**OTHER PENSION SCHEMES**					
	2720101	Refund of Pension to UK Government	150,000,000	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
	2720200	Refund of Contributions to Other Pension Schemes					
	2720201	Refund of Contributions to WCPS & Other Exgratia	112,100,000	92,100,000.00	92,100,000.00	92,100,000.00	92,100,000.00
		SUB-TOTAL Kshs	**262,100,000**	**242,100,000**	**242,100,000**	**242,100,000**	**242,100,000**
GRAND TOTAL		**PENSIONS** Ksh	**92,488,772,850**	**119,192,481,232**	**132,809,967,387**	**145,951,299,906**	**163,529,546,177**

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND OTHERS

ITEM			REVISED 2019/2021 Kshs	ESTIMATES 2020/2021 Kshs	ESTIMATES 2021/22 Kshs	ESTIMATES 2022/23 Kshs	ESTIMATES 2023/24 Kshs
2110000	SALARIES AND ALLOWANCES	Kshs	4,151,908,778	4,151,908,778	4,383,944,135	4,383,944,135	4,383,944,135
5220200	MISCELLANEOUS SERVICES	Kshs	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
5210600	GUARANTEED DEBT	Kshs	643,614,848	-	-	-	-
	TOTAL	Kshs	4,811,023,626	4,167,408,778	4,399,444,135	4,399,444,135	4,399,444,135

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS

HEAD	SUB HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2019/2020 Kshs	PRINTED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
			SUMMARY					
521		2110000	SALARIES AND ALLOWANCES	3,984,622,212	4,151,908,778	4,383,944,135	4,383,944,135	4,383,944,135
522		5220200	MISCELLANEOUS	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
522		5210600	GUARANTEED DEBT	643,614,848	-	-		
			TOTAL KShs	**4,643,737,060**	**4,167,408,778**	**4,399,444,135**	**4,399,444,135**	**4,399,444,135**
521	SALARIES AND ALLOWANCES							
	0001		**OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT**					
		2110110	President/Deputy President Salaries	22,857,120	23,771,405	24,722,261	24,722,261	24,722,261
		2110300	Personal Allowances	15,238,080	15,847,603	16,481,507	16,481,507	16,481,507
			Sub-Total KShs	**38,095,200**	**39,619,008**	**41,203,768**	**41,203,768**	**41,203,768**
	0002		**OFFICE OF THE ATTORNEY GENERAL**					
		2110110	Attorney General's Salary & Wages	23,270,256	23,270,256	23,270,256	23,270,256	23,270,256
		2110300	Personal Allowances	3,976,000	3,976,000	3,976,000	3,976,000	3,976,000
			Sub-Total KShs	**27,246,256**	**27,246,256**	**27,246,256**	**27,246,256**	**27,246,256**
	0003		**JUDICIAL DEPARTMENT**					
		2110110	Chief Justice & Other Judges - Salaries	2,681,987,299	2,876,103,236	3,083,807,289	3,083,807,289	3,083,807,289
		2110300	Personal Allowances	158,835,114	158,835,114	158,835,114	158,835,114	158,835,114
			Sub-Total KShs	**2,840,822,414**	**3,034,938,350**	**3,242,642,403**	**3,242,642,403**	**3,242,642,403**
	0004		**AUDITOR GENERAL**					
		2110110	Auditor General - Salary	29,672,000	12,672,000	12,672,000	12,672,000	12,672,000
		2110300	Personal Allowances	7,635,980	7,941,419	8,259,076	8,259,076	8,259,076
			Sub-Total KShs	**37,307,980**	**20,613,419**	**20,931,076**	**20,931,076**	**20,931,076**
	0005		**PUBLIC SERVICE COMMISSION**					
		2110110	Chairman, Dep. Chairman & Members - Salary	71,582,256	71,582,256	71,582,256	71,582,256	71,582,256
		2110300	Personal Allowances	13,314,300	13,314,300	13,314,300	13,314,300	13,314,300
			Sub-Total KShs	**84,896,556**	**84,896,556**	**84,896,556**	**84,896,556**	**84,896,556**
	0023		**TEACHERS SERVICE COMMISSION**					
		2110110	Chairman, Dep. Chairman, & Members - Salary	74,611,804	74,803,804	75,125,804	75,125,804	75,125,804
		2110300	Personal Allowances	630,000	630,000	630,000	630,000	630,000
			Sub-Total KShs	**75,241,804**	**75,433,804**	**75,755,804**	**75,755,804**	**75,755,804**
	0007		**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS**					
		2110110	Chairman, Dep. Chairman, & Members - Salary	141,980,476	141,980,476	147,659,695	147,659,695	147,659,695
		2110300	Personal Allowances	89,181,177	89,181,177	92,748,424	92,748,424	92,748,424
			Sub-Total KShs	**231,161,653**	**231,161,653**	**240,408,119**	**240,408,119**	**240,408,119**

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS

HEAD	SUB HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2019/2020 Kshs	PRINTED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
	0008		FORMER PRESIDENT					
		2110300	Basic Salary	23,474,880	22,572,000	22,572,000	22,572,000	22,572,000
		2110402	Personal Allowances	15,649,920	902,880	902,880	902,880	902,880
			Sub-Total KShs	**39,124,800**	**23,474,880**	**23,474,880**	**23,474,880**	**23,474,880**
	0013		NATIONAL COHESSION & INTEGRATION COMMISSION					
		2110110	Chairman,Deputy &Commissioners' Salaries	78,308,184	78,308,184	78,308,184	78,308,184	78,308,184
		2110300	Personal Allowances	24,275,537	24,275,537	24,275,537	24,275,537	24,275,537
			Sub-Total KShs	**102,583,721**	**102,583,721**	**102,583,721**	**102,583,721**	**102,583,721**
	0017		COMMISSION ON REVENUE ALLOCATION					
		2110110	Chairman,Deputy &Commissioners' Salaries	63,782,256	63,782,256	66,333,546	66,333,546	66,333,546
		2110300	Personal Allowances	16,460,045	16,460,045	17,118,447	17,118,447	17,118,447
			Sub-Total KShs	**80,242,301**	**80,242,301**	**83,451,993**	**83,451,993**	**83,451,993**
	0018		SALARIES & REMUNERATION COMMISSION					
		2110110	Chairperson,Deputy &Commissioners' Salaries	87,182,256	87,182,256	87,182,256	87,182,256	87,182,256
		2110300	Personal Allowances	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000
			Sub-Total KShs	**93,782,256**	**93,782,256**	**93,782,256**	**93,782,256**	**93,782,256**
	0019		NATIONAL LAND COMMISSION					
		2110110	Chairman,Deputy &Commissioners' Salaries	82,228,483	82,228,483	85,517,622	85,517,622	85,517,622
		2110300	Personal Allowances	53,210,695	53,210,695	55,339,123	55,339,123	55,339,123
			Sub-Total KShs	**135,439,178**	**135,439,178**	**140,856,745**	**140,856,745**	**140,856,745**
	0020		PARLIAMENTARY SERVICE COMMISSION					
		2110110	Chairman,Deputy &Commissioners' Salaries					
		2110300	Personal Allowances					
			Sub-Total KShs	-	-	-	-	-
	0021		CONTROLLER OF BUDGET					
		2110110	Chairman,Deputy &Commissioners' Salaries	10,494,000	10,494,000	10,494,000	10,494,000	10,494,000
		2110300	Personal Allowances	7,047,206	7,047,206	7,329,094	7,329,094	7,329,094
			Sub-Total KShs	**17,541,206**	**17,541,206**	**17,823,094**	**17,823,094**	**17,823,094**

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS

HEAD	SUB HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2019/2020 Kshs	PRINTED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
	0022		**NATIONAL POLICE SERVICE COMMISSION**					
		2110110	Chairman,Deputy &Commissioners' Salaries	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	**86,154,336**	**86,154,336**	**86,154,336**	**86,154,336**	**86,154,336**
	0009		**INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION**					
		2110110	Chairman,Deputy &Commissioners' Salaries	74,177,352	77,144,446	80,230,224	80,230,224	80,230,224
		2110300	Personal Allowances	20,805,200	21,637,408	22,502,904	22,502,904	22,502,904
			Sub-Total KShs	**94,982,552**	**98,781,854**	102,733,128	102,733,128	102,733,128
			TOTAL SALARIES AND ALLOWANCES	**3,984,622,212**	**4,151,908,778**	**4,383,944,135**	**4,383,944,135**	**4,383,944,135**
	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
	983	2210201	Loan Management Expenses	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
			Sub-Total KShs	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
			Guaranteed Debt					
	980	2410105	Payments Under Loan Guarantee Act - Interest	11,869,341	-	-	-	-
		5210600	Principal repayment on foreign borrowing					
	982	5210605	Payments Under Loan Guarantee Act - Redemption	631,745,507	-	-	-	-
			Sub-Total KShs	643,614,848	-	-	-	-
			TOTAL - MISCELLANEOUS KShs	659,114,848	15,500,000	15,500,000	15,500,000	15,500,000
	2210200							
			TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS KShs	**4,643,737,060**	**4,167,408,778**	**4,399,444,135**	**4,399,444,135**	**4,399,444,135**

CONSOLIDATED FUND SERVICES

	(3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS							
HEAD	SUB-HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2019/2020	PRINTED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024
534				Kshs	Kshs	Kshs	Kshs	Kshs
	864	2620110	International Finance Corporation[1]	100,000	100,000	100,000	100,000	100,000
	984	2620101	International Bank of Reconstruction and Development[2] / IDA[3]	100,000	100,000	100,000	100,000	100,000
	987	2620109	African Development Bank[4]	100,000	100,000	100,000	100,000	100,000
	988	2620107	International Monetary Fund[2]	100,000	100,000	100,000	100,000	100,000
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	100,000	100,000	100,000	100,000	100,000
			TOTAL Kshs	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**

1 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IFC Act Cap 466.

2 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the Bretton Woods Agreement Act Cap 464.

3 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IDA Act Cap 465.

4 Expenditure charged on Consolidated Fund Services in accordance with section 3 of the ADB Act Cap 492.